

**Administrative and Financial Services, Department of**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	958,500	924,000	914,000	914,000
Positions - FTE COUNT	6,444	1,960	1,600	1,600
Personal Services	54,364,273	55,660,878	58,993,316	61,627,379
All Other	315,012,801	273,853,737	295,156,997	299,999,276
Capital	2,082,000	1,971,000	260,200	268,000
Total	371,459,074	331,485,615	354,410,513	361,894,655
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	532,500	552,500	546,500	546,500
Positions - FTE COUNT	0.769	0.769	0.769	0.769
Personal Services	28,223,915	31,016,635	33,864,922	35,447,761
All Other	167,008,917	143,065,456	167,561,342	172,517,552
Capital	282,000	271,000	260,200	268,000
Total	195,514,832	174,353,091	201,686,464	208,233,313
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	912,175	972,283	1,106,823	1,161,816
All Other	1,628,271	1,640,620	1,782,494	1,788,107
Total	2,540,446	2,612,903	2,889,317	2,949,923
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT		2,000	2,000	2,000
Positions - FTE COUNT	2,000			
Personal Services	76,378	76,378	101,180	108,220
All Other	165,070	25,171	25,450	25,962
Total	241,448	101,549	126,630	134,182
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	34,000	34,000	34,000	34,000
Personal Services	1,935,739	2,008,353	2,072,242	2,174,974
All Other	13,824,601	17,985,195	17,519,678	18,044,570
Total	15,760,340	19,993,548	19,591,920	20,219,544
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	25,000,000			
Total	25,000,000	0	0	0
<b>Department Summary - POSTAL, PRINTING &amp; SUPPLY FUND</b>				
Positions - LEGISLATIVE COUNT	54,000	53,000	53,000	53,000
Positions - FTE COUNT	0.375	0.375	0.375	0.375
Personal Services	2,555,804	2,560,190	2,609,837	2,723,844
All Other	1,553,373	1,584,421	1,584,421	1,584,421
Total	4,109,177	4,144,611	4,194,258	4,308,265
<b>Department Summary - OFFICE OF INFORMATION SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	182,500	182,500	178,500	178,500
Positions - FTE COUNT	0.456	0.456	0.456	0.456
Personal Services	13,732,907	13,849,797	14,232,766	14,800,104
All Other	7,893,142	7,662,567	7,662,567	7,662,567
Total	21,626,049	21,512,364	21,895,333	22,462,671
<b>Department Summary - RISK MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	349,877	355,443	360,412	374,422
All Other	3,533,994	3,607,398	247,729	233,719
Total	3,883,871	3,962,841	608,141	608,141
<b>Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	12,000	12,000	12,000
Personal Services	1,336,517	1,451,721	1,240,610	1,272,545
All Other	17,736,494	18,104,565	18,104,565	18,104,565
Total	19,073,011	19,556,286	19,345,175	19,377,110

**Department Summary - CENTRAL MOTOR POOL**

Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	743,469	777,628	792,788	830,536
All Other	4,259,312	4,347,869	4,561,939	4,592,377
Total	5,002,781	5,125,497	5,354,727	5,422,913

**Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	185,960	191,655	196,748	203,662
All Other	21,279,639	20,655,601	20,498,101	20,498,101
Total	21,465,599	20,847,256	20,694,849	20,701,763

**Department Summary - BUREAU OF REVENUE SERVICES FUND**

All Other	336,935	165,943	625,000	
Total	336,935	165,943	625,000	0

**Department Summary - RETIREE HEALTH INSURANCE FUND**

All Other	41,738,173	48,400,235	48,400,235	48,400,235
Total	41,738,173	48,400,235	48,400,235	48,400,235

**Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	12.000	13.000	13.000	13.000
Positions - FTE COUNT	0.360	0.360		
Personal Services	657,418	727,751	736,219	772,595
All Other	770,121	786,133	777,665	741,289
Total	1,427,539	1,513,884	1,513,884	1,513,884

**Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND**

All Other	273,360	279,044	279,044	279,044
Capital	1,800,000	1,700,000		
Total	2,073,360	1,979,044	279,044	279,044

**Department Summary - ALCOHOLIC BEVERAGE FUND**

Positions - LEGISLATIVE COUNT	59.500			
Positions - FTE COUNT	2.484			
Personal Services	2,073,144			
All Other	3,098,872	16,752		
Total	5,172,016	16,752	0	0

**Department Summary - STATE ADMINISTERED FUND**

All Other	2,051,963	2,094,628	2,094,628	2,094,628
Total	2,051,963	2,094,628	2,094,628	2,094,628

**Department Summary - STATE LOTTERY FUND**

Positions - LEGISLATIVE COUNT	28.000	29.000	29.000	29.000
Personal Services	1,580,970	1,673,044	1,678,769	1,756,900
All Other	2,860,564	3,432,139	3,432,139	3,432,139
Total	4,441,534	5,105,183	5,110,908	5,189,039

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources.
<b>Objective: A-01</b>	Increase the efficiency and effectiveness of the overall management of state government

**OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718**

Provide leadership, professionalism and management control to the State's administrative, financial and personnel services.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
COM1	Number of DAFS executive managers participating in continuing education	9.00	9.00	9.00	9.00
COM3	Percentage of DAFS internal customers who rate agency services as "good" or better	95.0%	95.0%	95.0%	95.0%
COM4	Percentage of DAFS programs that have at least one efficiency measure	100.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	302,065	316,535	323,866	337,579
	All Other	23,457	24,855	25,196	25,583
	<b>Total</b>	<b>325,522</b>	<b>341,390</b>	<b>349,062</b>	<b>363,162</b>

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources.
<b>Objective: A-02</b>	Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems.

**BUDGET - BUREAU OF THE 0055**

Provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
BUD1	Number of partnering contacts with Departments and BOB staff that support financial management.	325.00	305.00	305.00	305.00
BUD2	Percent of BOB's budget to the total General Fund budget.	0.04%	0.039%	0.039%	0.039%
BUD3	Percent of BOB's budget to the total Highway Fund budget.	0.025%	0.02%	0.02%	0.02%
BUD4	Percent of variance of General Fund and Highway Fund expenditure forecasts to the Governor's recommendation	0.97%	2.5%	2.5%	2.5%
BUD5	Percentage of statewide Program Strategies that have efficiency measures	24.71%	30.0%	30.0%	30.0%
BUD6	Percentage of budget bills, changes and document delivered within statutory deadlines or agreed upon dates	100.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
	Personal Services	928,312	990,872	1,015,684	1,049,799
	All Other	132,655	175,015	87,412	90,135
	<b>Total</b>	<b>1,060,967</b>	<b>1,165,887</b>	<b>1,103,096</b>	<b>1,139,934</b>
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	66,098	69,624	76,740	82,233
	All Other	8,000	8,105	8,219	8,350
	<b>Total</b>	<b>74,098</b>	<b>77,729</b>	<b>84,959</b>	<b>90,583</b>

**STATE CONTROLLER - OFFICE OF THE 0056**

Provide "state-of-the-art" financial accounting policies and practices.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
BAC1	Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34	100.0%	100.0%	100.0%	100.0%
BAC2	Percentage of certified staff participating annually in skill development to maintain certifications	100.0%	100.0%	100.0%	100.0%
BAC3	Percentage statewide of employees participating in the Deferred Compensation Plan	33.0%	45.0%	45.0%	45.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	25,000	25,000	25,000	25,000
	Personal Services	1,516,427	1,654,435	1,775,962	1,842,902
	All Other	237,248	238,122	239,755	241,610
	Total	1,753,675	1,892,557	2,015,717	2,084,512
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	1,000	1,000	1,000	1,000
	Total	1,000	1,000	1,000	1,000

**STATE CONTROLLER - OFFICE OF THE - SYSTEMS PROJECT 0058**

Provide leadership through the steering committee in acquiring the funding and the business requirements for a statewide enterprise system, replacing MFASIS.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
MFS1	Number of enterprise production systems replaced or enhanced to meet the State's business needs	1.00	3.00	3.00	3.00
MFS2	Percentage of payments to vendors and public sector entities made utilizing EFT via an outsource vendor	51.0%	50.0%	50.0%	50.0%
Program Summary - GENERAL FUND					
	All Other	3,278,879	3,415,030	4,119,486	3,939,076
	Total	3,278,879	3,415,030	4,119,486	3,939,076
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	5,100	5,202	5,000	
	Total	5,100	5,202	5,000	0

**FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**

The mission of the Division is to provide innovative and effective support to the Division's customers in the areas of financial management and planning, capital budgeting, accounting, human resources, agency technology, strategic planning and performance budgeting. By delivering these services in a competent, efficient, and timely manner, we support our customers' commitment to provide exceptional service to the State of Maine and its citizens.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
FPS1	Percent of DFPS customers invoices paid within 10 days for governmental fund accounts	100.0%	100.0%	100.0%	100.0%
FPS2	Percent of recruitment requests processed within 4 days	100.0%	100.0%	100.0%	100.0%
FPS3	Percent of DFPS customers personnel grievances or complaints resolved at step 2	84.2%	90.0%	90.0%	90.0%
FPS4	Percent of DFPS customers performance appraisals completed on time	65.1%	80.0%	80.0%	80.0%
FPS5	Percent of financial reports completed within 10 days of close of month	97.0%	100.0%	100.0%	100.0%
FPS6	Percent of personal services budget projections within 2% of actual performance at year end	100.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
	Personal Services	880,497	920,277	925,913	969,939
	All Other	79,123	99,198	100,202	101,341
	Total	959,620	1,019,475	1,026,115	1,071,280
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	27,000	27,000	27,000	27,000
	Personal Services	1,402,323	1,460,861	1,545,690	1,619,662
	All Other	392,523	396,769	405,697	415,839
	Total	1,794,846	1,857,630	1,951,387	2,035,501

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources.
<b>Objective: A-03</b>	Maintain state internal services that are cost effective

#### CENTRAL SERVICES - PURCHASES 0004

Establish and maintain an effective and efficient operation for the provision of mail, central warehouse, reproduction/publication, audio-visual, and surplus property.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
CS1	Percent of service rates at or below competitive market rates.	91.0%	98.0%	94.0%	94.0%
CS2	Percent of services provided to customer on date promised.	94.0%	96.0%	94.0%	94.0%
CS3	Percent of customers rating services "good" or better.	99.0%	98.0%	98.0%	98.0%
Program Summary - POSTAL, PRINTING & SUPPLY FUND					
	Positions - LEGISLATIVE COUNT	54.000	53.000	53.000	53.000
	Positions - FTE COUNT	0.375	0.375	0.375	0.375
	Personal Services	2,555,804	2,560,190	2,609,837	2,723,844
	All Other	1,553,373	1,584,421	1,584,421	1,584,421
	Total	4,109,177	4,144,611	4,194,258	4,308,265

#### CENTRAL MOTOR POOL 0703

Provide for a safe, efficient, and cost effective fleet of vehicles to support state employees in carrying out their official duties.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
CFM1	Percent of fuel purchased from a contract vendor.	63.0%	69.0%	69.0%	69.0%
CFM2	Percent of rentals provided to customers on date and time promised.	100.0%	97.0%	97.0%	97.0%
CFM3	Number of miles driven between "on the road" breakdowns that are not accident related.	123,285.00	118,000.00	120,000.00	120,000.00
CFM4	Percent of customers that rate the service "good" or better (Lease).	100.0%	93.0%	93.0%	93.0%
CFM5	Percent of customers that rate the service "good" or better (Rental).	89.0%	93.0%	93.0%	93.0%
CFM6	Percent of customers that rate the service "good" or better (CFM Garage).	73.0%	93.0%	93.0%	93.0%
Program Summary - CENTRAL MOTOR POOL					
	Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
	Personal Services	743,469	777,628	792,788	830,536
	All Other	4,259,312	4,347,869	4,561,939	4,592,377
	Total	5,002,781	5,125,497	5,354,727	5,422,913

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources.
<b>Objective: A-04</b>	Assure that the rights of property owners and /or interested parties are protected and just compensation is awarded in highway condemnations

#### CLAIMS BOARD 0097

Conduct hearings in a timely and professional manner to resolve issues of just compensation.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
SCC1	Percentage of case load scheduled for hearings	80.0%	90.0%	90.0%	90.0%
SCC2	Percentage of hearings completed	80.0%	85.0%	85.0%	85.0%
SCC3	Percentage of Board's decisions appealed to Superior Court	1.0%	0.5%	0.5%	0.5%
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	50,747	53,311	43,788	46,614
	All Other	32,891	33,227	33,435	33,673
	Total	83,638	86,538	77,223	80,287

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources.
<b>Objective: A-05</b>	Maximize the productivity of the state workforce

#### ADMINISTRATION - HUMAN RESOURCES 0038

Fully and fairly administer the state's civil service and human resource system.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
BHR1	Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral	1.00	1.00	1.00	1.00
BHR2	Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral	38.00	35.00	35.00	35.00
BHR3	Percentage of managers who rate the quality of BHR selection services as "good" or better	98.0%	97.0%	97.0%	97.0%
BHR4	Percentage of training workshops rated "very good" or better		95.0%	95.0%	95.0%
BHR5	Number of participant training days at BHR workshops, conferences, and recognition events		3,200.00	3,200.00	3,200.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	25.500	25.500	25.500	25.500
	Personal Services	1,573,080	1,634,708	1,672,796	1,738,111
	All Other	165,061	193,880	194,857	195,966
	<b>Total</b>	<b>1,738,141</b>	<b>1,828,588</b>	<b>1,867,653</b>	<b>1,934,077</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	219,090	224,861	213,151	225,730
	All Other	234,124	238,805	244,177	250,283
	<b>Total</b>	<b>453,214</b>	<b>463,666</b>	<b>457,328</b>	<b>476,013</b>

#### ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

Maintain a healthy and productive workforce.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
ASH1	Percent of women ages 52-69 receiving breast cancer screening within a two year period.	90.85%	85.0%	85.0%	85.0%
ASH2	Percent of women ages 21-64 receiving cervical cancer screening within a two year period.	95.91%	85.0%	85.0%	85.0%
ASH3	Percent of members with Type 1 or Type 2 diabetes receiving a retinal eye exam within a two year period.	70.28%	85.0%	85.0%	85.0%
ASH4	Percent of smoking members over 18, who saw their Primary Care Physician, that were advised to quit smoking during the measurement year.	81.06%	70.0%	70.0%	70.0%
ASH5	Percent of members 46-85 with diagnosed hypertension which was adequately controlled during the period.	66.83%	30.0%	30.0%	30.0%
ASH6	Percent of members receiving appropriate beta blocker treatment.	100.0%	95.0%	95.0%	95.0%
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - FTE COUNT	2.000			
	Personal Services	76,378			
	All Other	20,000			
	<b>Total</b>	<b>96,378</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program Summary - RETIREE HEALTH INSURANCE FUND					
	All Other	41,738,173	48,400,235	48,400,235	48,400,235
	<b>Total</b>	<b>41,738,173</b>	<b>48,400,235</b>	<b>48,400,235</b>	<b>48,400,235</b>
Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND					
	Positions - LEGISLATIVE COUNT	12.000	13.000	13.000	13.000
	Positions - FTE COUNT	0.360	0.360		
	Personal Services	657,418	727,751	736,219	772,595
	All Other	770,121	786,133	777,665	741,289
	<b>Total</b>	<b>1,427,539</b>	<b>1,513,884</b>	<b>1,513,884</b>	<b>1,513,884</b>

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

Establish and improve a safe and productive workforce.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
WCM1 Percent of time in compliance with Workers' Compensation Board standards for initial indemnity payments	85.0%	85.0%	85.0%	85.0%
WCM2 Percentage of indemnity expenses to medical payments for new claims.	19.0%	20.0%	20.0%	20.0%
WCM3 Number of new ergonomic (repetitive motion) claims.	190.00	275.00	275.00	275.00
WCM4 Volume of compensable lost days within first two years of an injury		7,500.00	7,500.00	7,500.00
WCM5 Rate of new claims per 100 FTEs	9.00	10.60	10.60	10.60
WCM6 Amount of indemnity payments (all claims)	3,053,327.00	3,800,000.00	3,800,000.00	3,800,000.00
Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	10.000	12.000	12.000	12.000
Personal Services	1,336,517	1,451,721	1,240,610	1,272,545
All Other	17,736,494	18,104,565	18,104,565	18,104,565
Total	19,073,011	19,556,286	19,345,175	19,377,110

**TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001**

This is a pass through account whereby Federal Funds are moved through this account to an insurance carrier for the purposes of helping to pay for health insurance for those State of Maine citizens laid off as a result of the Fair Trade Agreement.

	2003-04	2004-05	2005-06	2006-07
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000
Personal Services		76,378	101,180	108,220
All Other		20,000	20,450	20,962
Total	0	96,378	121,630	129,182
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		1,200,000	1,200,000	1,200,000
Total	0	1,200,000	1,200,000	1,200,000

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources.
<b>Objective: A-06</b>	Improve the ability of management to respond to the changing needs of state government

**EMPLOYEE RELATIONS - OFFICE OF 0244**

Develop and execute employee relations policies.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
BER1 Number of grievances received by BER from all 3 unions representing all 7 Bargaining Units in state government	172.00	200.00	200.00	200.00
BER2 Number of grievances processed to conclusion within one year of date of filing at BER	70.00	90.00	90.00	90.00
BER3 Number of grievances appealed to arbitration from all 3 unions representing all 7 Bargaining Units	63.00	100.00	100.00	100.00
BER4 Number of agency personnel officers and managers trained in employee relations each fiscal year	274.00	260.00	260.00	260.00
BER5 Percentage of labor contracts negotiated and concluded prior to the contract expiration date	43.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	579,872	592,193	638,482	658,861
All Other	98,249	105,198	106,833	108,691
Total	678,121	697,391	745,315	767,552

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources.
<b>Objective: A-07</b>	Increase productivity of capital investments for state workers and citizens

**PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057**

Provide central oversight to the construction/renovation process for public improvements.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
BGS1	Percent of projects that are completed within cost estimates	100.0%	95.0%	95.0%	95.0%
BGS2	Percent of projects that are completed within budget without a reduction to the scope of work	100.0%	95.0%	95.0%	95.0%
BGS3	Percent of projects completed within time estimate	100.0%	100.0%	100.0%	100.0%
BGS4	Percent of school plans reviewed and commented on within 30 days of receipt		98.0%	98.0%	98.0%
BGS5	Percent of policies, rules, and regulations established in support of school construction and air quality		100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
	Personal Services	734,081	759,751	794,098	825,723
	All Other	140,119	147,790	149,113	150,616
	Total	874,200	907,541	943,211	976,339
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
	Personal Services	314,326	322,631	313,401	329,582
	All Other	46,474	46,963	47,998	49,172
	Total	360,800	369,594	361,399	378,754

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059**

Provide planning for capital improvements, repairs, and improvements.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
CRI1	Percent of projects that are completed within cost estimates	100.0%	95.0%	95.0%	95.0%
CRI2	Percent of projects that are completed within budget without a reduction to the scope of work	100.0%	98.0%	98.0%	98.0%
CRI3	Percent of projects completed within time estimate	100.0%	95.0%	95.0%	95.0%
CRI4	Percent of projects initiated but not included in original budget		10.0%	10.0%	10.0%
Program Summary - GENERAL FUND					
	All Other	247,788	102,200	6,523,971	6,523,971
	Total	247,788	102,200	6,523,971	6,523,971



**BUILDINGS & GROUNDS OPERATIONS 0080**

Provide all aspects of building maintenance and operations for the Capitol Area Complex.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
BPM1	Percent of buildings with a completed system inventory	88.0%	85.0%	85.0%	85.0%
BPM2	Percent of each building's systems on a preventative maintenance program	99.0%	99.0%	99.0%	99.0%
BPM3	Percent of systems that are current in their maintenance	99.0%	99.0%	99.0%	99.0%
BPM4	Percent of requests for maintenance or repairs responded to within 24 hours		100.0%	100.0%	100.0%
BPM5	Percent of worker days saved due to proper maintenance practices versus emergency maintenance	42.0%	30.0%	30.0%	30.0%
BPM6	Percent of systems monitored for energy usage	98.0%	98.0%	98.0%	98.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	106,000	106,000	105,000	105,000
	Personal Services	4,433,272	4,787,916	5,092,755	5,338,566
	All Other	4,910,634	5,458,542	5,860,812	5,860,812
	Total	9,343,906	10,246,458	10,953,567	11,199,378
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
	Personal Services	621,997	658,285	779,137	817,254
	All Other	899,548	905,758	1,046,972	1,051,833
	Total	1,521,545	1,564,043	1,826,109	1,869,087
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	527,816	538,374	463,900	463,900
	Total	527,816	538,374	463,900	463,900
Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND					
	Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
	Personal Services	185,960	191,655	196,748	203,662
	All Other	21,279,639	20,655,601	20,498,101	20,498,101
	Total	21,465,599	20,847,256	20,694,849	20,701,763

**STATE POLICE HEADQUARTERS BUILDING MAINTENANCE 0135**

Provide all aspects of building maintenance and operations for the State Police Headquarters.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
SPH1	Percent of funds transferred for maintenance of State Police Headquarters	100.0%	100.0%		
Program Summary - GENERAL FUND					
	Personal Services	102,255	104,805		
	All Other	136,375	136,937		
	Total	238,630	241,742	0	0

**BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883**

Provide planning for capital improvements, repairs, and improvements.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
CAP1	Percent of projects that are completed within cost estimates	100.0%	95.0%	95.0%	95.0%
CAP2	Percent of projects that are completed within budget without a reduction to the scope of work	100.0%	95.0%	95.0%	95.0%
CAP3	Percent of projects completed within time estimate	100.0%	95.0%	95.0%	95.0%
CAP4	Percent of projects initiated but not included in original budget		10.0%	10.0%	10.0%
Program Summary - HIGHWAY FUND					
	All Other	664,713	669,857	669,857	669,857
	Total	664,713	669,857	669,857	669,857
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	50,000	50,000	45,000	45,000
	Total	50,000	50,000	45,000	45,000

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources.
<b>Objective: A-08</b>	Demonstrate open and competitive procurement practices for the acquisition of products and services

**PURCHASES - DIVISION OF 0007**

Establish effective and efficient procurement processes for the state.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
PUR1	Percent of State procurement card transactions to total transactions.	40.64%	33.0%	33.0%	33.0%
PUR2	Percent of funds spent on open market and contract purchases to total funds spent.	7.05%	18.0%	18.0%	18.0%
PUR3	Percent of procurement awards that are appealed and overturned		0.5%	0.5%	0.5%
PUR4	Percent of Information Technology projects that are delivered on time, within budget, and within original scope	90.0%	95.0%	95.0%	95.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
	Personal Services	386,231	406,024	443,918	463,172
	All Other	68,212	72,377	477,406	363,573
	Total	454,443	478,401	921,324	826,745

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources.
<b>Objective: A-09</b>	Increase the responsiveness and coordination of information systems technology in Maine state government.

**STATEWIDE RADIO NETWORK SYSTEM 0112**

The purpose of this program is the implementation of a statewide public safety radio network.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
SWR1	Percent of lease payments made on time	100.0%	100.0%	100.0%	100.0%
Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND					
	All Other	273,360	279,044	279,044	279,044
	Capital	1,800,000	1,700,000		
	Total	2,073,360	1,979,044	279,044	279,044

**INFORMATION SERVICES 0155**

Provide coordinated information systems technology and telecommunications throughout state government.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
BIS1	Percentage availability of state agency online applications based on the published availability schedule	99.9%	99.0%	99.0%	99.0%
BIS2	Percentage availability of state voice and data network based on 7 days a week, 24 hours a day	99.7%	99.0%	99.0%	99.0%
BIS3	Percentage of voice, data, PC, or server service requests or problem reports completed meeting established commitments	96.8%	93.0%	93.0%	93.0%
BIS4	Percentage of development services contracts completed within budget and on schedule weighted by dollar value	92.2%	94.0%	94.0%	94.0%
BIS5	Percentage of systems developed and implemented consistent with State standards and the approved strategic plan	100.0%	95.0%	95.0%	95.0%
BIS6	Percentage of statewide IT systems compliant with federal HIPAA transaction and codes set standards	99.9%	100.0%	100.0%	100.0%

## Program Summary - FEDERAL EXPENDITURES FUND

All Other		140,000			
Total		140,000	0	0	0

## Program Summary - OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT		182.500	182.500	178.500	178.500
Positions - FTE COUNT		0.456	0.456	0.456	0.456
Personal Services		13,732,907	13,849,797	14,232,766	14,800,104
All Other		7,893,142	7,662,567	7,662,567	7,662,567
Total		21,626,049	21,512,364	21,895,333	22,462,671

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources.
<b>Objective: A-10</b>	Increase the responsiveness and efficiency of risk management for our customers.

**RISK MANAGEMENT - CLAIMS 0008**

Establish and provide an effective and efficient operation for the provision of insurance advice and services for the State.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
RM1	Percent of service rates at or below competitive market rates.	100.0%	100.0%	100.0%	100.0%
RM2	Percent of claims settled within 20% of estimated cost.	87.6%	95.0%	95.0%	95.0%
RM3	Percent of State agencies rating service costs as "good" or "excellent"	91.3%	95.0%	95.0%	95.0%
Program Summary - RISK MANAGEMENT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		349,877	355,443	360,412	374,422
All Other		3,533,994	3,607,398	247,729	233,719
Total		3,883,871	3,962,841	608,141	608,141
Program Summary - STATE ADMINISTERED FUND					
All Other		2,051,963	2,094,628	2,094,628	2,094,628
Total		2,051,963	2,094,628	2,094,628	2,094,628

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources.
<b>Objective: A-11</b>	Increase the Governing grade for financial management and managing for results.

#### DEPARTMENTS AND AGENCIES-STATEWIDE 0016

Set aside account reserved for allocating appropriations and deappropriations to Departments and Agencies in State Government.

	2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND				
All Other	(16,000)	(2,165)		
Total	(16,000)	(2,165)	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		2,500,000	2,500,000	2,500,000
Total	0	2,500,000	2,500,000	2,500,000
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	25,000,000			
Total	25,000,000	0	0	0

#### SALARY PLAN 0305

Set aside account reserved for distributing appropriations earmarked for salary increases and other costs associated with the collective bargaining process.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
SAL1    Percent of salary plan distributed for general salary increases in the collective bargaining contract		75.0%	75.0%	75.0%
Program Summary - GENERAL FUND				
Personal Services	(367,600)	(201,698)		
Total	(367,600)	(201,698)	0	0

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources.
<b>Objective: A-12</b>	To assist State agencies in meeting their goals and objectives by sharing technology and intellectual property.

#### BUREAU OF REVENUE SERVICES FUND 0885

Provide imaging, scanning, debt collection, and administrative services to other state agencies. Provide a vehicle to deliver revenue collection services throughout state government.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
RSF1    Revenue collected for other state agencies	80,500,000.00	89,900,000.00	113,500,000.00	133,300,000.00
Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	336,935	165,943	625,000	
Total	336,935	165,943	625,000	0

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources.
<b>Objective: A-13</b>	Ensure that program objectives are met

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

Provide a means to assist Maine State Government in financing the construction and equipping of facilities by providing access to the tax-exempt bond market.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
GFA1	Percent of lease payments made on time	100.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	All Other	16,382,917	16,822,372	18,403,517	17,908,782
	Total	16,382,917	16,822,372	18,403,517	17,908,782

FUND FOR A HEALTHY MAINE 0921

The purpose of this program is to provide the means of distributing funds from the tobacco settlement to the appropriate operating programs.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
TFS1	Percent of funds transferred from this account to the operating programs	100.0%	100.0%	100.0%	100.0%

HEALTH INFORMATION PROTECTION & PRIVACY ACT 0945

The purpose of this program is to ensure compliance with the Federal Health Information Protection and Privacy Act.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
HIP1	Percentage of statewide IT systems compliant with federal HIPAA transaction and codes set standards	99.9%	100.0%		

HEALTH REFORM RESERVE FUND 0989

To allow access to comprehensive, affordable health insurance.

		2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND					
	All Other	374,368	(374,368)		
	Total	374,368	(374,368)	0	0

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-01</b>	Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

#### ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

Maintain an increase in net profit transfers to the General Fund equal to the percent of increase in the Maine Growth Index.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
BAB2	Net Profit as a percentage of total operations costs	182.5%	300.0%		
BAB3	Yearly Net Profit (in millions)	103.08	81,064,797.00		
Program Summary - ALCOHOLIC BEVERAGE FUND					
	Positions - LEGISLATIVE COUNT	59.500			
	Positions - FTE COUNT	2.484			
	Personal Services	2,073,144			
	All Other	3,098,872	16,752		
	Total	5,172,016	16,752	0	0

#### LOTTERY OPERATIONS 0023

Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
LOT1	Average sales per capita (sales as a percentage of state population)	2.78	3.10	3.10	3.10
LOT2	Gross Revenue generated from annual sales	183,330,086.00	207,000,000.00	207,000,000.00	207,000,000.00
LOT3	Yearly Net Profit	42,142,252.00	50,815,922.00	50,815,922.00	50,815,922.00
Program Summary - STATE LOTTERY FUND					
	Positions - LEGISLATIVE COUNT	28.000	29.000	29.000	29.000
	Personal Services	1,580,970	1,673,044	1,678,769	1,756,900
	All Other	2,860,564	3,432,139	3,432,139	3,432,139
	Total	4,441,534	5,105,183	5,110,908	5,189,039

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-02</b>	Encourage the growth of capital investment in the State of Maine.

#### BUSINESS EQUIPMENT TAX REIMBURSEMENT 0806

Administer a tax reimbursement program to encourage the capital investment in business property in Maine.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
BTR1	Number of participants in the program	1,912.00	2,500.00	2,150.00	2,200.00
BTR2	Percent of participants desk audited to verify claims	100.0%	100.0%	100.0%	100.0%
BTR3	Actual cost of program as a percent of estimated cost of program	100.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	All Other	65,082,052	63,757,028	78,132,345	82,896,495
	Total	65,082,052	63,757,028	78,132,345	82,896,495

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-03</b>	To assist the Treasurer of the State in administering the county tax reimbursement program

#### COUNTY TAX REIMBURSEMENT 0263

To assist the Treasurer of the State in administering the county tax reimbursement program.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
CTR1	Percent of time MRS provided to the Treasurer, by the designated date, a report of reimbursement	100.0%	100.0%	100.0%	100.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,099,000	1,143,000	950,000	990,000
Total		1,099,000	1,143,000	950,000	990,000

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-04</b>	Reduce incidence of displacing elderly persons from the homestead.

#### ELDERLY TAX DEFERRAL PROGRAM 0650

Assist municipal officials to administer an elderly householders tax deferral program.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
ETD1	Number of program participants at the start of the fiscal year	18.00	21.00	14.00	12.00
ETD2	Percent of Bureau staff trained to administer the program	15.0%	15.0%	15.0%	15.0%
ETD3	Actual cost of program as a percent of estimated cost	95.0%	95.0%	95.0%	95.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		41,000	40,000	40,900	41,923
Total		41,000	40,000	40,900	41,923

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-05</b>	To offset in full, the added local costs incurred by local governments to administer the local property tax exemption program.

#### HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887

Reimburse municipal governments for their reasonable and necessary costs.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
HMR1	Percent of municipal claims made within one year of municipal expense	100.0%	100.0%	100.0%	100.0%
HMR2	Cost of programs as a percent of estimated cost of the program	102.0%	95.0%	95.0%	95.0%
Program Summary - GENERAL FUND					
All Other		134,700	24,000	25,600	25,600
Total		134,700	24,000	25,600	25,600

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-06</b>	Reimburse municipalities for property tax losses arising from the exemption of certain homestead property.

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

Provide timely payment of municipal entitlement.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
HPT1	Number of qualified homestead exemptions	310,465.00	311,000.00	311,000.00	311,500.00
HPT2	Percent of municipal valuation returns filed on time	87.0%	90.0%	90.0%	90.0%
HPT3	Cost of program as a percent of estimated cost of the program	99.0%	95.0%	95.0%	95.0%
Program Summary - GENERAL FUND					
	All Other	34,570,304	34,931,664	35,384,300	36,105,037
	Total	34,570,304	34,931,664	35,384,300	36,105,037

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-07</b>	Provide property tax and rent relief to qualifying Maine residents.

**MAINE RESIDENTS PROPERTY TAX PROGRAM 0648**

Administer a tax refund program to assist householders to keep their homes.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
MRT1	Claims paid as a percentage of claims filed	77.0%	75.0%		
MRT2	Number of outreach sessions held annually	8.00	15.00		
MRT3	Average length of time between received applications and processing of refund (in weeks)	4.00	6.00		
Program Summary - GENERAL FUND					
	All Other	23,317,230			
	Total	23,317,230	0	0	0



<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-08</b>	Improve the efficiency and effectiveness of the assessment functions.

#### REVENUE SERVICES - BUREAU OF 0002

Collect tax revenues necessary to support Maine State Government.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
MRS1	Percent of taxes due that are collected within one year of tax due date (excluding property taxes)	99.0%	99.0%	99.0%	99.0%
MRS2	Percent of appeals that are completed within nine months of appeal	88.0%	100.0%	100.0%	100.0%
MRS3	Annual operational cost as a percent of annual tax revenue	0.49%	0.43%	0.47%	0.44%
MRS4	Percent of challenged tax determinations upheld in full on review	46.0%	74.0%	74.0%	76.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	323.000	343.000	338.000	338.000
	Positions - FTE COUNT	0.769	0.769	0.769	0.769
	Personal Services	17,155,423	19,050,817	21,181,448	22,223,109
	All Other	11,489,796	11,477,031	11,429,687	11,564,314
	Capital	282,000	271,000	260,200	268,000
	Total	28,927,219	30,798,848	32,871,335	34,055,423
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	173,333	191,063	207,158	215,715
	All Other	23,119	23,673	24,011	24,394
	Total	196,452	214,736	231,169	240,109
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	5,070	5,171	5,000	5,000
	Total	5,070	5,171	5,000	5,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	4,002,564	4,250,082	3,601,006	3,622,453
	Total	4,002,564	4,250,082	3,601,006	3,622,453

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-09</b>	Encourage participation in the Tree Growth Tax Law Program by landowners of forested land as an alternative to development. 36 MRSA Section 572

#### TREE GROWTH TAX REIMBURSEMENT 0261

Provide timely payment of reimbursement claims and assistance to municipalities in the administration of the law.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
TGR1	Acreage enrolled in the Tree Growth Tax Law Program	3,661,040.00	3,678,500.00	3,665,000.00	3,675,000.00
TGR2	Percent of completed and verified claims paid within 6 months	100.0%	100.0%	100.0%	100.0%
TGR3	Actual program cost as a percent of estimated cost	95.0%	98.0%	98.0%	98.0%
Program Summary - GENERAL FUND					
	All Other	5,200,000	5,300,000	5,400,000	5,500,000
	Total	5,200,000	5,300,000	5,400,000	5,500,000

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-10</b>	To fund the programs that provide services to residents of the unorganized territories.

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573

To equitably assess and collect property taxes in the unorganized territory by discovering new property valuations.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
EUT1	Amount of new real property valuations	17,823,592.00	7,575,000.00	7,500,000.00	7,500,000.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	7,425,000	7,575,000	8,015,000	8,465,000
	Total	7,425,000	7,575,000	8,015,000	8,465,000

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-11</b>	To diminish the effect on local property tax burdens arising from veterans' property tax exemptions.

VETERANS TAX REIMBURSEMENT 0407

Timely and accurately assemble the reimbursement claims and assist municipalities in the administration of the law.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
VTR1	Percent of municipal claims verified within a year	100.0%	100.0%	100.0%	100.0%
VTR2	Percent of payments made to municipalities within a year	100.0%	100.0%	100.0%	100.0%
VTR3	Actual costs as a percentage of estimated cost	89.0%	98.0%	98.0%	98.0%
Program Summary - GENERAL FUND					
	All Other	950,000	955,000	895,000	910,000
	Total	950,000	955,000	895,000	910,000

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-12</b>	To encourage the construction of animal waste storage facilities by exempting such facilities from property taxation.

WASTE FACILITY TAX REIMBURSEMENT 0907

Provide timely reimbursement to municipalities.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
WFT1	Total dollars reimbursed to municipalities	3,677.00	5,750.00	5,850.00	5,950.00
Program Summary - GENERAL FUND					
	All Other	5,750	5,750	5,850	5,950
	Total	5,750	5,750	5,850	5,950

**Agriculture, Food and Rural Resources, Department of**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	147.500	148.000	142.500	142.500
Positions - FTE COUNT	51.303	51.611	40.266	40.266
Personal Services	10,086,343	10,660,122	11,147,173	11,672,404
All Other	21,926,093	19,438,061	14,053,375	32,252,311
Capital	1,014,000	2,014,000	1,700,500	1,520,000
Total	33,026,436	32,112,183	26,901,048	45,444,715
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	70.500	70.500	70.000	70.000
Positions - FTE COUNT	2.946	2.946	3.059	3.059
Personal Services	4,492,104	4,754,693	4,979,422	5,181,949
All Other	6,443,875	4,082,739	3,151,238	3,206,273
Capital	14,000	14,000	200,500	20,000
Total	10,949,979	8,851,432	8,331,160	8,408,222
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	21.500	20.500	20.500	20.500
Positions - FTE COUNT	4.989	5.297	5.297	5.297
Personal Services	1,332,357	1,345,714	1,331,657	1,413,660
All Other	1,720,135	1,739,191	1,844,482	1,883,335
Capital	1,000,000	2,000,000	1,500,000	1,500,000
Total	4,052,492	5,084,905	4,676,139	4,796,995
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	46.000	47.500	44.500	44.500
Positions - FTE COUNT	29.412	29.412	27.307	27.307
Personal Services	3,725,035	4,009,498	4,247,111	4,458,781
All Other	13,506,005	13,355,762	8,830,010	26,931,373
Total	17,231,040	17,365,260	13,077,121	31,390,154
<b>Department Summary - SEED POTATO BOARD FUND</b>				
Positions - LEGISLATIVE COUNT	9.500	9.500	7.500	7.500
Positions - FTE COUNT	13.956	13.956	4.603	4.603
Personal Services	536,847	550,217	588,983	618,014
All Other	256,078	260,369	227,645	231,330
Total	792,925	810,586	816,628	849,344

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-01</b>	Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses.

#### DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

Ensure that a safe, high quality, and adequate food supply is maintained; that weighing and measuring devices used in commerce are correct; and, that standards used in law enforcement are accurate.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
QA01	Number of retail food establishment licenses issued	6,043.00	5,250.00	6,000.00	6,000.00
QA02	Number of food safety inspections conducted	2,793.00	3,499.84	3,500.00	3,500.00
QA03	Percent of citizens surveyed who feel that state and federal food safety programs ensure a safe food supply for Maine	75.0%	80.0%		
QA04	Percent of clients who rate the service received from the Division as "good" or higher		72.0%		
QA05	Dozens of eggs certified for compliance with quality standards	105,472,080.00	125,000,000.00	100,000,000.00	100,000,000.00
QA06	Number of weighing and measuring devices tested	5,820.00	3,700.00	4,000.00	4,000.00
QA07	Percent of high risk food establishments inspected annually.			70.0%	70.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	28.500	28.500	28.000	28.000
	Positions - FTE COUNT	-0.113	-0.113		
	Personal Services	1,618,302	1,706,555	1,781,085	1,864,712
	All Other	478,041	475,679	481,415	488,149
	Capital			180,500	
	<b>Total</b>	<b>2,096,343</b>	<b>2,182,234</b>	<b>2,443,000</b>	<b>2,352,861</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	17.000	16.000	16.000	16.000
	Positions - FTE COUNT	1.962	1.962	1.962	1.962
	Personal Services	917,666	904,270	892,204	948,346
	All Other	30,340	29,323	29,983	30,732
	<b>Total</b>	<b>948,006</b>	<b>933,593</b>	<b>922,187</b>	<b>979,078</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	0.500	2.000	2.000	2.000
	Personal Services	48,129	108,018	109,171	113,483
	All Other	139,937	144,545	147,797	151,491
	<b>Total</b>	<b>188,066</b>	<b>252,563</b>	<b>256,968</b>	<b>264,974</b>

#### CERTIFIED SEED FUND 0787

Conduct a statewide inspection, monitoring and certification program to reduce the impact of potato diseases to Maine's potato industry.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
PI03	Percent of seed potato acres rejected from sale due to potato diseases		1.9%	1.9%	1.9%
PI04	Value of economic loss of seed potatoes rejected from sale due to potato diseases		175,000.00	175,000.00	175,000.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT		11.500	9.500	9.500
	Positions - FTE COUNT		6.149	4.318	4.318
	Personal Services		567,672	697,931	730,393
	All Other		257,379	248,794	256,230
	<b>Total</b>	<b>0</b>	<b>825,051</b>	<b>946,725</b>	<b>986,623</b>

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-02</b>	Reduce nuisances and adverse impacts on human health or the environment from targeted agricultural activities and increase utilization of byproducts of benefit to agriculture.

#### OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES 0830

Develop, implement and administer policies/actions/programs to minimize the impact from targeted agricultural activities on the public and the environment.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
AN01	Number of substantiated issues resolved	120.00	100.00	100.00	100.00
AN02	Number of nutrient management plans certified	38.00	50.00	5.00	5.00
AN03	Number of livestock operation permits issued	1.00	3.00	1.00	1.00
AN04	Number of producers trained to compost offal	4.00	4.00	4.00	4.00
AN05	Number of new policies, projects, programs developed to address emerging issues	1.00	4.00	2.00	2.00
AN06	Number of reports completed and grants awarded from Nutrient Management Grant Program	21.00	30.00	20.00	20.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
	Personal Services	428,502	513,902	475,407	492,781
	All Other	420,532	445,700	439,869	449,435
	Total	849,034	959,602	915,276	942,216
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	240,000	240,000	240,000	240,000
	Total	240,000	240,000	240,000	240,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	177,950	180,649	184,715	189,332
	Total	177,950	180,649	184,715	189,332

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-03</b>	Ensure the humane and proper treatment of animals through communication, education and enforcement of animal welfare laws.

#### ANIMAL WELFARE FUND 0946

Develop and implement policies and programs to effectively address complaints of animal cruelty, to inspect and license animal shelters, pet stores, kennels and animal research facilities, and to enforce the licensing of dogs.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
AW01	Increase number of dogs licensed	130,456.00	172,922.00	172,922.00	172,922.00
AW02	Number of animal control officers certified	114.00	100.00	100.00	100.00
AW03	Number of training sessions and workshops offered to humane agents, ACOs and municipal clerks	12.00	8.00	8.00	8.00
AW04	Number of complaints investigated	516.00	575.00	575.00	575.00
AW05	Percent of licensed facilities requiring inspection that were inspected	83.0%	95.0%	95.0%	95.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	10.000	10.500	10.500	10.500
	Positions - FTE COUNT	0.952	0.952	0.952	0.952
	Personal Services	526,874	591,676	638,416	675,922
	All Other	365,365	423,534	444,606	452,456
	Total	892,239	1,015,210	1,083,022	1,128,378

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-04</b>	Reduce financial losses by improving enforcement of regulations and licensing by the Commission.

#### HARNESS RACING COMMISSION 0320

Administer a program to license and inspect pari-mutuel harness racing facilities; to license harness racing participants; and, to investigate rule violations by licensed facilities and participants.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
HR01	Number of licenses issued	1,968.00	2,100.00	2,100.00	2,100.00
HR02	Number of fines and suspensions issued for rule violations	141.00	200.00	200.00	200.00
HR03	Percent of illegal drugs found in test samples as a percent of total samples	0.37%	0.225%	0.225%	0.225%
HR04	Prosecutions resulting in penalties as a percentage of all investigations	95.8%	75.0%	75.0%	75.0%
HR05	Percent of actual visits to planned visits to all licensed parimutuel facilities	70.0%	75.0%	75.0%	75.0%
HR06	Number of violations found at all licensed facilities during staff visits	15.00	12.00	12.00	12.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
	Positions - FTE COUNT	2.578	2.578	2.578	2.578
	Personal Services	461,643	474,323	503,139	522,667
	All Other	699,123	709,289	717,996	727,890
	<b>Total</b>	<b>1,160,766</b>	<b>1,183,612</b>	<b>1,221,135</b>	<b>1,250,557</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	4,932,197	8,507,880	4,984,270	23,065,279
	<b>Total</b>	<b>4,932,197</b>	<b>8,507,880</b>	<b>4,984,270</b>	<b>23,065,279</b>

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-05</b>	Reduce the number of adverse incidents from pesticides.

#### PESTICIDES CONTROL - BOARD OF 0287

Protect the public health and natural resources of the State by assuring safe, scientific and proper use of pesticides.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
PC01	Number of pesticide products and special registrations approved	7,231.00	7,100.00	7,500.00	7,400.00
PC02	Number of applicators, dealers and firms licensed	3,805.00	3,750.00	3,750.00	3,750.00
PC03	Percent of enforcement actions based on total number of inspections	3.8%	4.0%	4.0%	4.0%
PC04	Number of training programs conducted to recertify applicators and restricted use dealers	199.00	125.00	125.00	125.00
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
	Positions - FTE COUNT	3.027	3.027	3.027	3.027
	Personal Services	282,503	289,358	297,622	313,589
	All Other	199,911	203,921	208,507	213,721
	<b>Total</b>	<b>482,414</b>	<b>493,279</b>	<b>506,129</b>	<b>527,310</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
	Positions - FTE COUNT	1.893	1.893	1.893	1.893
	Personal Services	861,415	883,231	934,694	972,055
	All Other	277,761	258,022	207,820	171,788
	<b>Total</b>	<b>1,139,176</b>	<b>1,141,253</b>	<b>1,142,514</b>	<b>1,143,843</b>

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-06</b>	Continue 100% compliance with all state and federal milk pricing laws to ensure an adequate supply of wholesome milk within the State of Maine.

#### MILK COMMISSION 0188

Conduct audits and surveys to ensure compliance with minimum milk prices, complete milk cost studies, operate the Maine Milk Pool, and track all federal milk pricing requirements.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
MC02 Percent of milk sold in Maine which is produced by Maine farmers	79.0%	66.5%	79.0%	79.0%
Program Summary - GENERAL FUND				
All Other	3,311,623	950,000		
Total	3,311,623	950,000	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	155,560	162,719	177,305	186,157
All Other	6,420,119	2,644,358	1,702,737	1,706,054
Total	6,575,679	2,807,077	1,880,042	1,892,211

<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-01</b>	Increase the sale of Maine grown fruits and vegetables.

#### QUALITY INSPECTION 0860

Administer a program to inspect Maine grown fruits and vegetables.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
QI01 Millions of pounds of processing potatoes inspected	730.00	680.00	750.00	760.00
QI02 Millions of pounds of tablestock potatoes certified	190.00	265.00	235.00	235.00
QI03 Percent of inspected Maine produced fruits and vegetables that met or exceeded quality standards	99.3%	99.0%	99.0%	99.0%
QI04 Percent of clients who rate service from the Division as "good" or higher	89.0%	90.0%	90.0%	90.0%
QI05 Percent of citizens surveyed for whom purchasing Maine grown food was somewhat to very important	80.0%	80.0%	80.0%	80.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	20.144	20.144	20.144	20.144
Personal Services	1,100,353	1,178,506	1,189,049	1,253,748
All Other	344,028	350,908	358,802	367,773
Total	1,444,381	1,529,414	1,547,851	1,621,521

<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-02</b>	Increase the value of Maine produced agricultural products and processed foods.

#### DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase market share of Maine agribusinesses.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
MP01	Percent of Maine consumers aware of the "get real. get Maine" promotional campaign	45.0%	20.0%	20.0%	20.0%
MP02	Number of Maine producers participating in "get real. get Maine"	342.00	230.00	230.00	230.00
MP03	Number of producers receiving business plan training or assistance	68.00			
MP04	Number of water management plans	33.00	40.00	40.00	40.00
MP05	Value of Maine food exports	264,727,000.00	74,000,000.00	74,000,000.00	74,000,000.00
MP06	Number acres of farmland protected through conservation easements			2,500.00	2,500.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
	Personal Services	484,716	500,420	538,454	557,432
	All Other	179,864	181,431	182,295	183,464
	<b>Total</b>	<b>664,580</b>	<b>681,851</b>	<b>720,749</b>	<b>740,896</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	1,000,000	1,000,000	1,022,500	1,048,063
	Capital	1,000,000	2,000,000	1,500,000	1,500,000
	<b>Total</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>2,522,500</b>	<b>2,548,063</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Personal Services	135,110	138,351	148,403	152,977
	All Other	428,194	436,759	435,045	453,023
	<b>Total</b>	<b>563,304</b>	<b>575,110</b>	<b>583,448</b>	<b>606,000</b>

<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-03</b>	Have all processing and fresh pack Maine potatoes stored in controlled atmosphere storages to maintain maximum year-round market quality.

#### POTATO MARKET IMPROVEMENT FUND 0820

Administer a statewide program to encourage and assist potato growers in construction of new potato storages, modernization and improvement of existing storages, and construction and upgrading of fresh packing facilities and packing equipment.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
PM01	Number of new storage facilities/retrofit of existing facilities designed/planned	10.00	16.00	16.00	16.00
PM02	Interest earned from mortgages	425,700.00	366,229.00	366,229.00	366,229.00



<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-04</b>	Meet the needs of Maine seed potato producers for nuclear seed by producing a sufficient volume of the correct varieties while limiting the volume of unsold seed.

SEED POTATO BOARD 0397

Operate a nuclear seed production facility to produce or cause to be produced an adequate supply of high quality disease-free seed potatoes for Maine seed producers.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
SP01	Pounds of seed potatoes produced at the Porter Farm	141,100.00	950,000.00	1,000,000.00	1,200,000.00
SP02	Pounds of seed potatoes contracted by Maine seed producers	950,300.00	775,000.00	850,000.00	900,000.00
SP03	Percent of seed potato contract requests met	90.8%	85.0%	85.0%	87.5%
SP04	Percent of seed potatoes produced at Porter Farm sold at full market price	90.1%	85.0%	87.5%	90.0%
SP05	Percent of seed potatoes entered in Maine's seed potato certification program that originated at the Porter Farm	86.7%	84.0%	84.0%	84.0%
Program Summary - GENERAL FUND					
	All Other	248,320	251,456	251,456	251,456
	Total	248,320	251,456	251,456	251,456
Program Summary - SEED POTATO BOARD FUND					
	Positions - LEGISLATIVE COUNT	9.500	9.500	7.500	7.500
	Positions - FTE COUNT	13.956	13.956	4.603	4.603
	Personal Services	536,847	550,217	588,983	618,014
	All Other	256,078	260,369	227,645	231,330
	Total	792,925	810,586	816,628	849,344

<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-05</b>	Increase the sale of Maine potatoes.

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459

Administer the trademark program for packing and shipping Maine potatoes.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
PQ01	Number of trademark licenses issued	56.00	60.00	60.00	60.00
PQ02	Percent of Maine citizens surveyed who purchased Maine potatoes in the previous 12 months	95.0%	95.0%	95.0%	95.0%
PQ03	Percent of Maine citizens surveyed who were satisfied or very satisfied with the quality of Maine potatoes	87.0%	90.0%	90.0%	90.0%
Program Summary - GENERAL FUND					
	All Other	205,557	205,557	205,557	205,557
	Total	205,557	205,557	205,557	205,557

<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-06</b>	Increase the volume of food and other products distributed through the program.

#### FOOD ASSISTANCE PROGRAM 0816

Work with the U. S. Department of Agriculture to access and distribute federal surplus food and food from other sources, to food distribution programs throughout the State.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
FA01	Pounds of meat distributed from wild game programs	6,500.00	11,000.00	6,500.00	6,500.00
FA02	Value of food distributed as a percent of USDA food donated	558.0%	600.0%	600.0%	600.0%
FA03	Value of food distributed per General Fund dollar appropriated	21.44	20.00	20.00	20.00
Program Summary - GENERAL FUND					
All Other		115,395	118,086	120,948	123,742
Total		115,395	118,086	120,948	123,742
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		64,146	67,209	68,387	73,139
All Other		153,997	158,878	163,782	167,955
Total		218,143	226,087	232,169	241,094

<b>Goal: C</b>	Protect agricultural resources.
<b>Objective: C-01</b>	Reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory action.

#### DIVISION OF PLANT INDUSTRY 0831

Conduct a statewide inspection and monitoring program to prevent the introduction and spread of injurious insects, diseases and other disorders in Maine crops.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
PI01	Number of nursery, honey bee and arborist licenses issued	2,436.00	2,540.00	2,540.00	2,540.00
PI02	Number of greenhouses, nurseries and honey bee colonies inspected	3,228.00	4,900.00	4,900.00	4,900.00
PI03	Percent of seed potato acres rejected from sale due to potato diseases	4.9%			
PI04	Value of economic loss of seed potatoes rejected from sale due to potato diseases	479,700.00			
PI06	Value of agricultural products inspected and certified for export to other countries	3,031,807.00	8,500,000.00	3,000,000.00	3,250,000.00
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Positions - FTE COUNT		0.481	0.481	0.481	0.481
Personal Services		213,871	226,017	241,550	251,053
All Other		49,943	48,579	51,332	52,198
Total		263,814	274,596	292,882	303,251
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - FTE COUNT			0.308	0.308	0.308
Personal Services		59,905	76,740	73,444	78,586
All Other		24,484	35,666	106,701	108,029
Total		84,389	112,406	180,145	186,615
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.500	1.000		
Positions - FTE COUNT		6.423	0.274		
Personal Services		662,658	122,250	85,420	89,201
All Other		282,943	30,113	18,346	18,115
Total		945,601	152,363	103,766	107,316

<b>Goal: C</b>	Protect agricultural resources.
<b>Objective: C-02</b>	Reduce losses to animal agricultural producers caused by diseases and other disorders that require regulatory action.

#### **DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

Prevent the introduction and spread of contagious diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
AH01	Number of licensed or permitted livestock operations or dairy processors that are out of compliance	10.00	28.00	28.00	28.00
AH02	Number of producers participating in the Maine Cattle Health Assurance program (health)			32.00	75.00
AH04	Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding)	32.00	32.00	55.00	65.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500
	Personal Services	585,845	603,085	636,858	658,948
	All Other	118,490	124,192	126,001	128,219
	<b>Total</b>	<b>704,335</b>	<b>727,277</b>	<b>762,859</b>	<b>787,167</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services	8,137	8,137		
	All Other	71,403	71,403	73,009	74,835
	<b>Total</b>	<b>79,540</b>	<b>79,540</b>	<b>73,009</b>	<b>74,835</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Personal Services	29,162	30,204	32,521	33,726
	All Other	35,268	35,965	36,881	37,801
	<b>Total</b>	<b>64,430</b>	<b>66,169</b>	<b>69,402</b>	<b>71,527</b>

<b>Goal: D</b>	Ensure effective oversight.
<b>Objective: D-01</b>	Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture.

#### **OFFICE OF THE COMMISSIONER 0401**

Increase awareness of Maine agriculture among citizens; influence the agricultural community to unify producers; ensure the Department is a source of timely information about agricultural resources; improve effectiveness and efficiency of administrative functions; advocate for agriculture; and, increase effectiveness of food safety programs.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
CO01	Number of hours Commissioner spent in outreach activities as a percent of annual work hours	30.0%	30.0%	55.0%	55.0%
CO02	Number of vacancies longer than 3 months as a percent of total legislative headcount	5.19%	6.0%		
CO03	Number acres of farmland protected through conservation easements	831.00	2,500.00		
CO06	Federal grant funds expended on agricultural programs.			4,300,000.00	4,400,000.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500
	Personal Services	663,625	681,983	742,562	769,760
	All Other	605,762	557,814	555,250	576,501
	Capital	14,000	14,000	20,000	20,000
	<b>Total</b>	<b>1,283,387</b>	<b>1,253,797</b>	<b>1,317,812</b>	<b>1,366,261</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	30,358	16,900	8,627	8,842
	<b>Total</b>	<b>30,358</b>	<b>16,900</b>	<b>8,627</b>	<b>8,842</b>

**RURAL REHABILITATION 0894**

This program, formerly administered by the Federal government, was liquidated by the federal government in 1950 and turned over to the individual states to administer. The funds are used to provide educational scholarships to students from farm and woodworking backgrounds and for low interest loans to farmers and agricultural fairs.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
RR01	Number of scholarships issued	4.00	15.00	15.00	15.00
RR02	Number of agricultural fair loans processed		5.00	5.00	5.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	32,911	33,568	15,598	16,316
	Total	32,911	33,568	15,598	16,316

<b>Goal: D</b>	Ensure effective oversight.
<b>Objective: D-02</b>	To administer the Maine Returnable Container law.

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

Reduce the number of beverage containers in the waste stream and encourage the marketplace profitability for redemption centers.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
BC01	Beverage labels registered as a percent of beverage labels sold in Maine.	50.0%	99.0%	99.0%	99.0%
BC02	Number of redemption centers requiring licensure that are licensed.	891.00	300.00	800.00	800.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	35,600	48,408	60,367	64,596
	All Other	11,225	14,956	19,119	19,662
	Total	46,825	63,364	79,486	84,258
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	4.000	3.500	3.500	3.500
	Personal Services	205,774	226,871	234,201	251,119
	All Other	38,974	35,182	35,972	36,873
	Total	244,748	262,053	270,173	287,992

**Arts Commission, Maine**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	615,283	645,919	659,384	685,738
All Other	934,900	926,882	945,930	967,570
Total	1,550,183	1,572,801	1,605,314	1,653,308
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	410,212	432,617	442,792	459,580
All Other	394,054	381,986	388,774	396,486
Total	804,266	814,603	831,566	856,066
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	205,071	213,302	216,592	226,158
All Other	510,756	514,204	525,773	538,916
Total	715,827	727,506	742,365	765,074
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	30,090	30,692	31,383	32,168
Total	30,090	30,692	31,383	32,168

<b>Goal: A</b>	Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
<b>Objective: A-01</b>	Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

**ARTS - SPONSORED PROGRAM 0176**

Provide funding, information and services to support the growth of communities through greater knowledge and use of their cultural resources.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0007 Number of successful Partners in Arts & Learning projects in local school districts.	50.00	30.00	30.00	30.00
0008 Number of successful Professional Development in Arts Education projects.	15.00	13.00	13.00	13.00
0009 Number of successful Organizational Development projects for local arts	20.00	20.00	20.00	20.00
0010 Number of successful Community Art Development projects in local communities.	15.00	10.00	10.00	10.00
0011 Number of successful Leadership initiatives.	5.00	4.00	4.00	4.00
0012 Number of Arts Services partners	8.00	10.00	10.00	10.00
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	205,071	213,302	216,592	226,158
All Other	176,758	173,526	177,430	181,865
Total	381,829	386,828	394,022	408,023
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	30,090	30,692	31,383	32,168
Total	30,090	30,692	31,383	32,168

**ARTS - GENERAL GRANTS PROGRAM 0177**

Provide funding to support the growth of communities through greater knowledge and use of their cultural resources.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0007	Number of successful Partners in Arts & Learning projects in local school districts.	50.00	50.00	50.00	50.00
0008	Number of successful Professional Development in Arts Education projects.	15.00	20.00	20.00	20.00
0009	Number of successful Organizational Development projects for local arts	20.00	15.00	15.00	15.00
0010	Number of successful Community Art Development projects in local communities.	15.00	10.00	10.00	10.00
0011	Number of successful Leadership initiatives.	5.00	4.00	4.00	4.00
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	333,998	340,678	348,343	357,051
	Total	333,998	340,678	348,343	357,051

**ARTS - ADMINISTRATION 0178**

Provide leadership and support to develop, strengthen, and extend the state's cultural resources and access to them for all of Maine's people.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Dollar value of Percent for Art projects approved.	300,000.00	300,000.00	300,000.00	300,000.00
0002	Number of artists participating in numerous arts programs.	4,500.00	3,550.00	3,550.00	3,550.00
0003	Number of arts and cultural organizations benefiting from cultural tourism projects.	200.00	120.00	120.00	120.00
0004	Number of artists, arts organizations, citizens, and visitors using Maine Arts Commissions web site.	50,000.00	26,000.00	26,000.00	26,000.00
0005	Dollar value of additional funds brought into Maine from National Endowment for the Arts and other agencies.	800,000.00	520,000.00	520,000.00	520,000.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
	Personal Services	410,212	432,617	442,792	459,580
	All Other	394,054	381,986	388,774	396,486
	Total	804,266	814,603	831,566	856,066

**Atlantic Salmon Commission**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Positions - FTE COUNT	4.000	4.000	4.000	4.000
Personal Services	1,026,328	1,147,271	1,266,646	1,257,668
All Other	468,046	464,976	473,621	483,442
Total	1,494,374	1,612,247	1,740,267	1,741,110
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	450,120	477,935	551,681	576,388
All Other	158,968	158,777	160,532	162,524
Total	609,088	636,712	712,213	738,912
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	3.250	3.250	3.250	3.250
Personal Services	551,530	643,156	691,842	657,052
All Other	262,692	258,886	264,711	271,331
Total	814,222	902,042	956,553	928,383
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - FTE COUNT	0.750	0.750	0.750	0.750
Personal Services	24,678	26,180	23,123	24,228
All Other	46,386	47,313	48,378	49,587
Total	71,064	73,493	71,501	73,815

<b>Goal: A</b>	Restore and manage Atlantic Salmon populations and fisheries in Maine rivers.
<b>Objective: A-01</b>	Protect, conserve, restore, manage, and enhance Atlantic Salmon habitat, populations and sport fishing opportunities within historical habitat in Maine.

**ATLANTIC SALMON COMMISSION 0265**

The Commission has sole authority to manage Atlantic Salmon in all Maine waters; including the authority to stock salmon, issue licenses, and regulate the method, time, place, and manner of Atlantic Salmon fishing.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0001 Number of Maine rivers in which threats to Atlantic Salmon are identified.	4.00	5.00	11.00	16.00
0002 Number of Maine rivers in which annual stock assessments are conducted.	11.00	9.00	15.00	18.00
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	450,120	477,935	551,681	576,388
All Other	158,968	158,777	160,532	162,524
Total	609,088	636,712	712,213	738,912
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	3.250	3.250	3.250	3.250
Personal Services	551,530	643,156	691,842	657,052
All Other	262,692	258,886	264,711	271,331
Total	814,222	902,042	956,553	928,383
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - FTE COUNT	0.750	0.750	0.750	0.750
Personal Services	24,678	26,180	23,123	24,228
All Other	46,386	47,313	48,378	49,587
Total	71,064	73,493	71,501	73,815

Atlantic States Marine Fisheries Commission

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		31,425	35,500	35,500	35,500
Total		31,425	35,500	35,500	35,500
Department Summary - GENERAL FUND					
All Other		31,425	35,500	35,500	35,500
Total		31,425	35,500	35,500	35,500

Goal: A	To provide for better utilization of the marine, shellfish and anadromous fisheries through an interstate compact of the fifteen Atlantic coastal states.
Objective: A-01	Provide a forum for discussion and resolution of common problems.

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

The ASMFC operates through boards and commissions comprised of groups and states, and assists states in developing joint programs.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
0001	Provide the State of Maine's pro rata contribution to funding the Commission.		31,500.00	35,500.00	35,500.00
Program Summary - GENERAL FUND					
All Other		31,425	35,500	35,500	35,500
Total		31,425	35,500	35,500	35,500



Attorney General, Department of the

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	277,000	278,000	278,000	278,000
Personal Services	21,537,962	23,312,841	25,746,863	27,433,348
All Other	3,462,715	3,501,206	3,932,486	4,077,892
Capital	15,000	35,000	10,000	20,000
Total	25,015,677	26,849,047	29,689,349	31,531,240
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	153,000	154,000	154,000	154,000
Personal Services	11,658,890	12,556,886	14,474,389	15,400,454
All Other	1,281,663	1,277,833	1,274,444	1,291,955
Capital		20,000	10,000	
Total	12,940,553	13,854,719	15,758,833	16,692,409
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	39,500	39,500	39,500	39,500
Personal Services	2,835,042	3,051,203	3,030,207	3,228,879
All Other	993,358	1,020,626	1,224,021	1,284,493
Capital	15,000	15,000		20,000
Total	3,843,400	4,086,829	4,254,228	4,533,372
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	75,500	75,500	75,500	75,500
Personal Services	6,286,245	6,890,963	7,402,484	7,908,690
All Other	1,126,124	1,140,199	1,355,181	1,414,917
Total	7,412,369	8,031,162	8,757,665	9,323,607
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Personal Services	53,778	55,223	63,380	68,085
All Other	3,246	3,058	6,169	6,553
Total	57,024	58,281	69,549	74,638
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	704,007	758,566	776,403	827,240
All Other	58,324	59,490	72,671	79,974
Total	762,331	818,056	849,074	907,214

<b>Goal: A</b>	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
<b>Objective: A-01</b>	Increase the responsiveness and efficiency of the legal and investigative services provided to the State's Departments, the Legislature and the public.

#### ADMINISTRATION - ATTORNEY GENERAL 0310

Administer a program to provide legal services to defend and represent the State and its agencies, and provide investigative and legal services to enforce the law and prosecute crime

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0016	Average cost per legal service hour	66.64	80.70	82.35	86.62
0017	Percent of total attorney hours with nonrestrictive funding sources	19.92%	21.19%	18.94%	18.94%
0018	Percent of clients who rate the services they received as very good or excellent		90.0%	90.0%	90.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	53.500	54.500	54.500	54.500
	Personal Services	3,910,693	4,179,672	4,732,417	5,044,488
	All Other	619,598	616,198	620,514	625,416
	Capital		20,000		
	Total	4,530,291	4,815,870	5,352,931	5,669,904
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
	Personal Services	1,238,297	1,319,485	1,345,585	1,432,138
	All Other	509,926	520,124	574,766	591,735
	Total	1,748,223	1,839,609	1,920,351	2,023,873
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	59.500	59.500	59.500	59.500
	Personal Services	5,229,391	5,702,718	6,138,199	6,563,862
	All Other	570,487	581,895	759,567	796,739
	Total	5,799,878	6,284,613	6,897,766	7,360,601

<b>Goal: A</b>	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
<b>Objective: A-04</b>	Improve the quality, effectiveness and efficiency of legal services provided to the Department of Human Services by the Office of the Attorney General

#### HUMAN SERVICES DIVISION 0696

Prosecute child abuse and neglect cases, prosecute child support cases and provide legal assistance to programs administered by DHS.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0010	Average number of cases per child support attorney	300.00	281.00	280.00	280.00
0011	Average number of cases per child protective attorney	180.00	185.00	148.00	148.00
0012	Percent of successful appeals	91.0%	92.0%	98.0%	98.0%
0014	Percent of DHHS managers and supervisors rating legal services good to excellent	94.0%	94.0%	94.0%	94.0%
0015	Affirmative actions filed	2,000.00	2,100.00	2,300.00	2,300.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
	Personal Services	1,013,911	1,072,950	1,196,880	1,280,128
	All Other	79,521	78,486	79,287	80,196
	<b>Total</b>	<b>1,093,432</b>	<b>1,151,436</b>	<b>1,276,167</b>	<b>1,360,324</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	21,500	21,500	21,500	21,500
	Personal Services	1,440,991	1,556,220	1,528,233	1,629,595
	All Other	348,286	355,253	416,443	458,965
	Capital	15,000	15,000		20,000
	<b>Total</b>	<b>1,804,277</b>	<b>1,926,473</b>	<b>1,944,676</b>	<b>2,108,560</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
	Personal Services	428,485	460,839	489,458	524,526
	All Other	40,049	40,851	42,644	50,083
	<b>Total</b>	<b>468,534</b>	<b>501,690</b>	<b>532,102</b>	<b>574,609</b>
Program Summary - FEDERAL BLOCK GRANT FUND					
	Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
	Personal Services	704,007	758,566	776,403	827,240
	All Other	58,324	59,490	72,671	79,974
	<b>Total</b>	<b>762,331</b>	<b>818,056</b>	<b>849,074</b>	<b>907,214</b>

<b>Goal: A</b>	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
<b>Objective: A-05</b>	Enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act

#### FHM - ATTORNEY GENERAL 0947

Provide the litigation team with the resources required to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act to ensure payment of the Master Settlement Agreement.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0019	Percent of distributors monitored	100.0%	100.0%	100.0%	100.0%
0020	Percent of non-participating manufacturers monitored	100.0%	100.0%	100.0%	100.0%
0021	Amount of funds contributed to escrow	487,080.00	400,000.00	150,000.00	150,000.00
0025	Percent of Non-Participating Manufacturers' sales monitored	100.0%	100.0%	100.0%	100.0%
Program Summary - FUND FOR HEALTHY MAINE					
	Personal Services	53,778	55,223	63,380	68,085
	All Other	3,246	3,058	6,169	6,553
	<b>Total</b>	<b>57,024</b>	<b>58,281</b>	<b>69,549</b>	<b>74,638</b>

<b>Goal: B</b>	To ensure uniform high quality death investigation that provides the information needed to promote health, safety and general welfare of the citizens of Maine.
<b>Objective: B-01</b>	Improve the quality of the statewide Medical Examiner system to meet the national standards

#### CHIEF MEDICAL EXAMINER - OFFICE OF 0412

To develop uniform statewide protocols for death investigation that meet the national standards and train medical examiners and other death investigators to use the protocols consistently.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0001	Number of reported deaths investigated	2,150.00	1,260.00	1,100.00	1,100.00
0002	Number of reported deaths autopsied	365.00	380.00	350.00	350.00
0003	Average number of months for processing cases	3.00	3.00	3.00	3.00
0004	Percent of medical examiner cases accepted as compared to national standards	45.0%	45.0%	45.0%	45.0%
0005	Percent of medical examiner cases autopsied compared to national standards	36.0%	36.0%	32.0%	32.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
	Personal Services	736,410	758,930	816,033	843,460
	All Other	386,395	386,400	377,371	388,475
	Capital			10,000	
	Total	1,122,805	1,145,330	1,203,404	1,231,935
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	14,025	14,306	14,627	14,993
	Total	14,025	14,306	14,627	14,993

<b>Goal: C</b>	To assist people in their recovery from the effects of violent criminal activity
<b>Objective: C-01</b>	Increase the responsiveness of the program to meet the crime victims' financial needs

#### VICTIMS' COMPENSATION BOARD 0711

Administer a statewide victims' compensation program to provide financial assistance to eligible victims of crime.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0006	Average number of days for processing of compensation application	131.00	115.00	115.00	110.00
0007	Average number of days for payment of compensation	9.90	12.00	12.00	10.00
0008	Number of claims reviewed	230.00	274.00	250.00	250.00
0009	Number of claims approved	206.00	246.00	220.00	220.00
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	132,403	142,451	225,099	225,549
	Total	132,403	142,451	225,099	225,549
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	147,769	161,126	186,989	200,204
	All Other	492,321	492,986	509,306	522,394
	Total	640,090	654,112	696,295	722,598

<b>Goal: D</b>	To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.
<b>Objective: D-01</b>	Increase the proportion of Maine citizens who feel safe in their community

#### DISTRICT ATTORNEYS SALARIES 0409

Provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0026 Percent of Maine citizens who feel safe in their community		97.0%	97.0%	97.0%
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	76.000	76.000	76.000	76.000
Personal Services	5,943,291	6,486,983	7,661,815	8,160,122
Total	5,943,291	6,486,983	7,661,815	8,160,122
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	155,754	175,498	156,389	167,146
All Other	2,743	2,798	7,713	8,244
Total	158,497	178,296	164,102	175,390
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	480,600	566,280	587,838	620,098
All Other	9,242	10,161	29,037	30,708
Total	489,842	576,441	616,875	650,806

<b>Goal: D</b>	To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.
<b>Objective: D-02</b>	Decrease the extent of violence and prejudice that exists within Maine schools.

#### CIVIL RIGHTS 0039

This program enables the creation of Civil Rights Teams in the Maine schools. The teams comprised of students and faculty are trained to increase safety in schools and reduce bias-motivated harassment.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0023 Number of schools participating in the Civil Rights Team Project	230.00	210.00	215.00	215.00
0024 Number of students registered for the Civil Rights Team training program	2,400.00	2,500.00	2,500.00	2,500.00
0032 Persons attending Civil Rights training	10,500.00	10,000.00	10,500.00	10,500.00
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	54,585	58,351	67,244	72,256
All Other	196,149	196,749	197,272	197,868
Total	250,734	255,100	264,516	270,124

Audit, Department of

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	39,000	39,000	37,000	37,000
Personal Services	2,601,278	2,704,035	2,806,937	2,932,031
All Other	302,798	303,661	305,175	312,794
Capital	10,000	10,500	5,000	12,000
Total	2,914,076	3,018,196	3,117,112	3,256,825
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	19,000	19,000
Personal Services	1,397,697	1,445,539	1,541,707	1,595,816
All Other	66,750	51,633	47,078	47,584
Total	1,464,447	1,497,172	1,588,785	1,643,400
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	18,000	18,000
Personal Services	1,203,581	1,258,496	1,265,230	1,336,215
All Other	236,048	252,028	258,097	265,210
Capital	10,000	10,500	5,000	12,000
Total	1,449,629	1,521,024	1,528,327	1,613,425

<b>Goal: A</b>	To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented.
<b>Objective: A-01</b>	To improve the usefulness of the Department's reports and to monitor the quantity and quality of our audit effort.

**AUDIT - DEPARTMENTAL BUREAU 0067**

To audit accounts and other financial records of departments or agencies of State government. To conduct the State of Maine Single Audit.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0001 Number of written review comments received from an External Peer Review Team of the Department's quality control system.	1.00	1.00	1.00	1.00
0002 Percentage of audit findings agreed to by agencies that result in corrective action plans	0.96	0.92		
0003 Percentage of federal dollars audited	90.5%	92.0%	91.5%	92.0%
0004 Number of months elapsed from fiscal year end to release of audited financial statements	11.00	9.00	9.00	9.00
0005 Number of months elapsed from fiscal year end to release of Single Audit Report	12.00	9.00	9.00	9.00
0006 Number of months elapsed from fiscal year end to release of Management Letter	12.00	11.00	11.00	11.00
0007 Number of special reports issued	4.00	6.00	6.00	7.00
0008 Number of municipalities whose internal control systems have been observed	43.00	90.00	70.00	70.00
0009 Percentage of municipalities that have disagreed with recommendations made to implement change.	0.32	0.80		
0014 Percentage of audit findings agreed to by agencies that result in corrective action plans			92.0%	95.0%
0015 Percentage of municipalities that have disagreed with recommendations made to implement change.			5.0%	5.0%
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	19,000	19,000
Personal Services	1,397,697	1,445,539	1,541,707	1,595,816
All Other	66,750	51,633	47,078	47,584
Total	1,464,447	1,497,172	1,588,785	1,643,400
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	16,000	16,000
Personal Services	1,082,566	1,132,471	1,138,319	1,203,802
All Other	188,421	203,090	207,660	212,851
Capital	10,000	10,500	5,000	12,000
Total	1,280,987	1,346,061	1,350,979	1,428,653

**AUDIT - UNORGANIZED TERRITORY 0075**

To review, analyze, investigate, and report on the budgets and expenditures of all counties and State agencies requesting an allocation from the Unorganized Territory Education and Services Fund.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0010	Number of County and State level unorganized territory budgets that require review, analysis, and recommendations to the Joint Standing Committee on Taxation	13.00	13.00	13.00	13.00
0011	Percentage of times spent informing, advising and/or researching unorganized territory issues for legislators, taxpayers, and county commissioners.	56.0%	56.0%	60.0%	60.0%
0012	Number of meetings between County Commissioners and individuals representing the unorganized territory within State government.			4.00	4.00
0013	Percentage of time spent on municipal deorganization issues.			15.0%	10.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		121,015	126,025	126,911	132,413
All Other		47,627	48,938	50,437	52,359
Total		168,642	174,963	177,348	184,772

Baxter Compensation Authority

	2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds				
Personal Services	363,500	389,097	455,073	476,034
All Other	1,529,279	7,212,398	370,553	379,816
Total	1,892,779	7,601,495	825,626	855,850
Department Summary - GENERAL FUND				
All Other		6,000,000		
Total	0	6,000,000	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	363,500	389,097	455,073	476,034
All Other	1,529,279	1,212,398	370,553	379,816
Total	1,892,779	1,601,495	825,626	855,850

Goal: A	To administer and adjudicate compensatory claims for former students who suffered abuse at the Governor Baxter School for the Deaf/Maine School for the Deaf.
Objective: A-01	Inform former students, create straightforward claim process, receive applications for claims, and adjudicate claims in a manner that allows former students to feel well informed and supported by the Baxter Compensation Authority.

BAXTER COMPENSATION AUTHORITY 0117

Provide leadership, professionalism, and management control to the Baxter Compensation Authority's goals of administering and adjudicating compensatory claims to former students.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
BCA1	Number of former students informed of the BCA	292.00	225.00	225.00	225.00
BCA2	Number of applications received to initiate claim process	257.00	150.00	150.00	150.00
BCA3	Number of claims adjudicated	128.00	175.00	175.00	175.00
BCA4	Percentage of claimants who stated that they were well informed about the claim process, and felt supported by the BCA		90.0%	90.0%	90.0%
Program Summary - GENERAL FUND					
All Other		6,000,000			
Total		0	6,000,000	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		363,500	389,097	455,073	476,034
All Other		1,529,279	1,212,398	370,553	379,816
Total		1,892,779	1,601,495	825,626	855,850



**Baxter State Park Authority**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Positions - FTE COUNT	17.347	17.347	17.307	17.307
Personal Services	1,992,635	2,033,291	2,031,480	2,123,742
All Other	853,189	856,722	829,001	828,339
Capital	165,000	145,000	180,000	165,000
Total	3,010,824	3,035,013	3,040,481	3,117,081

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Positions - FTE COUNT	17.347	17.347	17.307	17.307
Personal Services	1,992,635	2,033,291	2,031,480	2,123,742
All Other	853,189	856,722	829,001	828,339
Capital	165,000	145,000	180,000	165,000
Total	3,010,824	3,035,013	3,040,481	3,117,081

<b>Goal: A</b>	To carry out the provisions of the Trust which, created by Percival P. Baxter, is known to the people of Maine as "Baxter State Park".
<b>Objective: A-01</b>	Insure that the Park "Shall forever be kept and remain in the Natural Wild State", to provide recreation opportunities to the public in accordance with the Trust provisions.

**BAXTER STATE PARK AUTHORITY 0253**

Protect the "Natural Wild State" and provide recreation opportunities to the public.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0001 Average tote road width not to exceed 105% of 15.9 feet.		16.70	16.70	16.70
0003 Maintain day use at a maximum of 105% of the baseline.	44,273.00	52,500.00	52,500.00	52,500.00
0004 Lengthen day use season (weather permitting)	29.00	28.00	28.00	28.00
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Positions - FTE COUNT	17.347	17.347	17.307	17.307
Personal Services	1,992,635	2,033,291	2,031,480	2,123,742
All Other	853,189	856,722	829,001	828,339
Capital	165,000	145,000	180,000	165,000
Total	3,010,824	3,035,013	3,040,481	3,117,081

<b>Goal: A</b>	To carry out the provisions of the Trust which, created by Percival P. Baxter, is known to the people of Maine as "Baxter State Park".
<b>Objective: A-02</b>	To achieve a continuing and sustainable timber harvest from the Scientific Forest Management Area.

**TREE HARVESTING FUND 0809**

To achieve a continuing and sustainable timber harvest from the Scientific Forest Management Area.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0005 Maintain harvest rates within + or - 5% of baseline cubic feet		680,438.00	680,438.00	680,438.00
0006 Maintain forest stocking levels at baseline cubic feet.		56,639,915.00	56,639,915.00	56,639,915.00

Blueberry Commission of Maine, Wild

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		1,447,000	1,476,000	1,550,000	1,595,000
Total		1,447,000	1,476,000	1,550,000	1,595,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,447,000	1,476,000	1,550,000	1,595,000
Total		1,447,000	1,476,000	1,550,000	1,595,000

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

BLUEBERRY COMMISSION 0375

Performance data not required.

		2003-04	2004-05	2005-06	2006-07
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,447,000	1,476,000	1,550,000	1,595,000
Total		1,447,000	1,476,000	1,550,000	1,595,000

**Centers for Innovation**

2003-04      2004-05      2005-06      2006-07

**Department Summary - All Funds**

All Other		251,748	156,853	160,382	164,392
	Total	251,748	156,853	160,382	164,392

**Department Summary - GENERAL FUND**

All Other		251,748	156,853	160,382	164,392
	Total	251,748	156,853	160,382	164,392

<b>Goal: A</b>	To develop economically viable and environmentally sustainable biotechnology and aquaculture opportunities by promoting innovative research, investing in infrastructure, educating the public, and encouraging strategic alliances.
<b>Objective: A-01</b>	To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing, and transferring applied scientific research, and (b) assisting, recruiting, incubating new Maine enterprises.

**CENTERS FOR INNOVATION 0911**

To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing and transferring applied scientific research, and (b) assisting/recruiting/incubating new Maine enterprises.

2003-04      2004-05      2005-06      2006-07

**Performance Measures**

1000	Non-state resources leveraged for strategic partnerships	73.00			
2000	Number of instances in which Centers assist companies and/or sector researchers in accessing support for their activities		3.00	3.00	3.00
4000	Number of educational opportunities provided by Centers	11.00			
5000	Number of decision-maker requests fulfilled	13.00			
6000	Number of activities involving biotechnology and aquaculture industry planning and coordination.	5.00	1.00	1.00	1.00

**Program Summary - GENERAL FUND**

All Other		251,748	156,853	160,382	164,392
	Total	251,748	156,853	160,382	164,392

Children's Trust, Inc. (Board of the Maine)

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		100,000	100,000	102,250	104,806
Total		100,000	100,000	102,250	104,806
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		100,000	100,000	102,250	104,806
Total		100,000	100,000	102,250	104,806

Goal: A	To prevent child abuse and neglect through advocacy, education, and the funding of effective community based child abuse and neglect prevention programs
Objective: A-01	To reduce the number of occurrences of child abuse and neglect in the State of Maine

MAINE CHILDREN'S TRUST INCORPORATED 0798

Provide assistance and funding for community based child abuse and neglect prevention programs.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
1000	Number of community based programs funded	12.00	20.00	20.00	20.00
2000	Number of technical assistance for community based organizations sponsored	4.00	3.00	3.00	3.00
3000	Number of annual surveys of 'Unmet Needs' issued	1.00	1.00	1.00	1.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		100,000	100,000	102,250	104,806
Total		100,000	100,000	102,250	104,806

## Community College System, Board of Trustees of the Maine

		2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>					
All Other		41,500,736	42,534,894	48,181,265	52,409,944
Total		41,500,736	42,534,894	48,181,265	52,409,944
<b>Department Summary - GENERAL FUND</b>					
All Other		40,614,117	41,472,054	47,061,378	50,432,000
Total		40,614,117	41,472,054	47,061,378	50,432,000
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		886,619	1,062,840	1,119,887	1,977,944
Total		886,619	1,062,840	1,119,887	1,977,944

<b>Goal: A</b>	Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers.
<b>Objective: A-01</b>	Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an outstanding standard of excellence.

## MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

Increase enrollment.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Number of matriculated credit headcount	8,898.00	6,842.00	10,000.00	10,000.00
0002	Number of non-matriculated credit headcount	3,750.00	1,800.00	1,800.00	1,800.00
0003	Number of non-credit headcount	7,100.00	6,800.00	6,800.00	6,800.00
<b>Program Summary - GENERAL FUND</b>					
All Other		40,614,117	41,472,054	47,061,378	50,432,000
Total		40,614,117	41,472,054	47,061,378	50,432,000
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		886,619	1,062,840	1,119,887	1,977,944
Total		886,619	1,062,840	1,119,887	1,977,944

Conservation, Department of

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	301.000	300.500	300.500	300.500
Positions - FTE COUNT	113.643	113.143	113.143	113.143
Personal Services	23,722,905	24,608,197	25,591,456	26,676,327
All Other	14,655,411	14,714,681	15,756,932	16,175,432
Capital	2,070,933	1,805,586	2,224,900	2,068,400
Unallocated	214,463	220,025	201,831	201,831
Total	40,663,712	41,348,489	43,775,119	45,121,990
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	220.000	219.000	219.000	219.000
Positions - FTE COUNT	90.790	90.290	90.290	90.290
Personal Services	17,121,306	17,789,436	18,892,371	19,636,378
All Other	4,556,990	4,500,079	4,606,536	4,656,871
Capital	131,328	15,000	707,900	665,400
Unallocated	214,463	220,025	201,831	201,831
Total	22,024,087	22,524,540	24,408,638	25,160,480
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	10.012	10.012	10.012	10.012
Personal Services	1,485,795	1,523,678	1,259,505	1,326,162
All Other	3,205,073	3,242,262	3,316,439	3,399,348
Total	4,690,868	4,765,940	4,575,944	4,725,510
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	74.000	74.500	74.500	74.500
Positions - FTE COUNT	12.841	12.841	12.841	12.841
Personal Services	5,115,804	5,295,083	5,439,580	5,713,787
All Other	6,893,348	6,972,340	7,833,957	8,119,213
Capital	1,939,605	1,790,586	1,517,000	1,403,000
Total	13,948,757	14,058,009	14,790,537	15,236,000

<b>Goal: A</b>	Effectively and efficiently plan and manage Maine's forested lands to preserve, protect and enhance the state's unique character, while facilitating wise and sustainable use of forest resources.
<b>Objective: A-01</b>	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results.

**ADMINISTRATION - FORESTRY 0223**

The Maine Forest Service will continue to provide oversight in the implementation and coordination of the programs under the office of the State Forester.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0002 Number of mandated reports prepared and distributed	4.00	5.00	5.00	5.00
0003 Federal Grant revenue received	1,697,719.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	188,089	194,518	205,870	218,140
All Other	41,208	41,454	41,888	42,249
Total	229,297	235,972	247,758	260,389
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	111,872	113,764	118,273	123,151
All Other	25,710	26,223	26,855	27,525
Total	137,582	139,987	145,128	150,676
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	106,146	106,269	108,660	111,376
Total	106,146	106,269	108,660	111,376

**DIVISION OF FOREST PROTECTION 0232**

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, presuppression, and suppression program.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0004	Number of wildland fires	700.00	611.00	611.00	611.00
0005	Number of acres lost to wildland fires	1,056.00	433.00	433.00	433.00
0006	Dollar value lost for year	820,641.00	397,595.00	600,000.00	600,000.00
0007	Number of forest practices, timber theft/trespass, and liquidation harvesting complaints handled	351.00	195.00	234.00	234.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	89.000	89.000	89.000	89.000
	Positions - FTE COUNT	6.315	6.315	6.315	6.315
	Personal Services	5,645,924	6,143,366	6,447,610	6,722,197
	All Other	2,409,305	2,392,514	2,503,920	2,537,588
	Capital	18,258		294,400	260,400
	Total	8,073,487	8,535,880	9,245,930	9,520,185
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - FTE COUNT	4.123	4.123	4.123	4.123
	Personal Services	147,167	149,421	156,909	165,463
	All Other	167,501	169,051	172,854	177,176
	Total	314,668	318,472	329,763	342,639
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	140,324	143,130	147,466	151,154
	Capital	150,000	41,500	150,000	41,500
	Total	290,324	184,630	297,466	192,654

**FOREST HEALTH AND MONITORING 0233**

Ensure the health and sustainability of the forest resources by monitoring and reporting forest and shade tree conditions, and developing management prescriptions to minimize degradation and destruction by insect, disease, and abiotic agents. (Accomplishments based on previous calendar year.)

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0011	Number of forest health/sustainability monitoring plots established/measured	669.00	530.00	530.00	530.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected	52.55	29.00	29.00	29.00
0013	Number of requests for assistance responded to	2,886.00	1,842.00	1,842.00	1,842.00
0014	Number of evaluations and pest management options developed	41.00	40.00	40.00	40.00
0015	Percent of municipalities receiving requested pesticide application assistance	100.0%	100.0%	100.0%	100.0%
0016	Number of quarantine requests for which assistance was provided	380.00	410.00	410.00	410.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
	Positions - FTE COUNT	0.500			
	Personal Services	742,091	740,059	799,078	827,780
	All Other	113,472	119,061	133,781	135,684
	Total	855,563	859,120	932,859	963,464
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	1.500	1.500	1.500	1.500
	Positions - FTE COUNT	5.889	5.889	5.889	5.889
	Personal Services	613,065	633,011	641,284	676,034
	All Other	214,841	219,139	225,044	230,670
	Total	827,906	852,150	866,328	906,704
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	53,523	53,594	54,800	56,171
	Total	53,523	53,594	54,800	56,171

**FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0008	Number of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,324.00	1,500.00	1,350.00	1,350.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%
0010	Number of clients and customers served by Division staff	14,713.00	7,075.00	6,500.00	6,500.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
	Personal Services	1,310,215	1,363,805	1,481,962	1,536,997
	All Other	463,296	496,805	514,851	519,800
	Total	1,773,511	1,860,610	1,996,813	2,056,797
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	4.500	4.500	4.500	4.500
	Personal Services	575,358	588,743	306,515	322,258
	All Other	1,261,585	1,286,818	1,315,982	1,348,882
	Total	1,836,943	1,875,561	1,622,497	1,671,140
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	105,100	105,202	107,569	110,258
	Total	105,100	105,202	107,569	110,258

**FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300**

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, presuppression, and suppression program.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0004	Number of wildland fires	700.00	646.00	611.00	611.00
0005	Number of acres lost to wildland fires	1,056.00	1,083.00	433.00	433.00
0006	Dollar value lost for year	820,641.00	597,595.00	600,000.00	600,000.00
0007	Number of forest practices, timber theft/trespass, and liquidation harvesting complaints handled	351.00	320.00	234.00	234.00
Program Summary - GENERAL FUND					
	All Other	49,902	49,902	49,902	49,902
	Total	49,902	49,902	49,902	49,902

**FOREST PRACTICES 0861**

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0008	Number of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,324.00	1,250.00	1,250.00	1,250.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%
0010	Number of clients and customers served by Division staff	14,713.00	7,000.00	7,000.00	7,000.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	1.000			
	Personal Services	76,602	5,111		
	All Other	(5,496)		220	469
	Total	71,106	5,111	220	469



<b>Goal: B</b>	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
<b>Objective: B-01</b>	Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels.

#### PARKS - GENERAL OPERATIONS 0221

Operate and maintain state parks and historic sites, and support the creation of other recreation opportunities.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0019 Overall customer satisfaction level measured on a scale of 1-low to 5-high		2.90		
0030 Percent of major parks & historic sites with current brochures	58.0%	20.0%	30.0%	30.0%
0031 Number of volunteer hours spent at park and historic sites	18,000.00	13,500.00	16,000.00	16,000.00
0032 Acres of park lands acquired through fee/easements	292.00	1,500.00	500.00	500.00
0033 Number of campsite reservations made	11,225.00	11,000.00	11,000.00	11,000.00
0034 Number of visitors to state parks and historic sites.	2,524,899.00	2,400,000.00	2,400,000.00	2,400,000.00
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46.500	46.500	46.500	46.500
Positions - FTE COUNT	83.975	83.975	83.975	83.975
Personal Services	5,807,594	5,858,614	6,263,017	6,498,164
All Other	648,629	650,447	685,061	701,463
Capital	99,570		406,500	405,000
Total	6,555,793	6,509,061	7,354,578	7,604,627
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,190,632	1,191,430	1,218,237	1,248,692
Total	1,190,632	1,191,430	1,218,237	1,248,692
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	1.270	1.270	1.270	1.270
Personal Services	104,905	110,515	118,505	125,185
All Other	61,093	62,316	63,719	65,311
Capital	70,000	70,000	100,000	100,000
Total	235,998	242,831	282,224	290,496

#### OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

Provide public trails for snowmobile and ATV use, and educational/informational support for the conduct of these activities.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0024 Percent of problems reported based on the total number of inspections	26.0%	3.0%	10.0%	10.0%
0025 Percent of snowmobile accidents occurring on maintained trails	40.0%	31.0%	33.0%	33.0%
0026 Percent of state contributions to total cost of trail maintenance for ATV/Snowmobile	66.0%	66.0%	65.0%	65.0%
0027 Dollar value of grants provided to local snowmobile/ATV clubs.	2,400,000.00	2,500,000.00	2,700,000.00	2,700,000.00
0028 Average cost per mile of trail maintained	118.00	355.00	268.00	268.00
0029 Number of miles of trail maintained through grant money	15,280.00	13,681.00	15,500.00	15,500.00
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	1.530	1.530	1.530	1.530
Personal Services	418,766	428,962	455,787	477,200
All Other	3,345,593	3,409,094	3,781,336	3,915,253
Capital	40,000	38,000	34,000	20,000
Total	3,804,359	3,876,056	4,271,123	4,412,453

**BOATING FACILITIES FUND 0226**

Provide safe, accessible public boat launching facilities and mark hazards to navigation on the waters of the State.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0017	Percent of projects completed under budget and as scheduled	75.0%	100.0%	100.0%	100.0%
0018	Percent of compliance with the strategic plan	40.0%	100.0%	100.0%	100.0%
0019	Overall customer satisfaction level measured on a scale of 1-low to 5-high		4.62		
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500
	Positions - FTE COUNT	2.000	2.000	2.000	2.000
	Personal Services	611,125	636,651	680,295	712,080
	All Other	582,839	555,522	948,423	1,022,825
	Capital	220,105	233,586	104,000	100,000
	Total	1,414,069	1,425,759	1,732,718	1,834,905

**MAINE STATE PARKS DEVELOPMENT FUND 0342**

Use funds to develop, maintain, and manage state parks, and other facilities on land owned by the Bureau.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0035	Provide Geology with \$20,000 annually for water monitoring at state parks		20,000.00	20,000.00	20,000.00
0036	Percent of completed playground and access improvements at Range Pond	100.0%			
0037	Supplement General Fund for administration, operations and maintenance of state parks and historic sites	168,870.00	276,000.00	276,000.00	276,000.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Positions - FTE COUNT	4.000	4.000	4.000	4.000
	Personal Services	305,646	331,520	342,009	362,736
	All Other	172,137	177,581	181,576	186,116
	Capital	127,000	123,000		
	Total	604,783	632,101	523,585	548,852

**FOREST RECREATION RESOURCE FUND 0354**

Provide and maintain fire-safe primitive public campsites in the Penobscot Corridor and other State owned or leased lands.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0019	Overall customer satisfaction level measured on a scale of 1-low to 5-high		4.50		
0020	Percent of projects completed under budget and as scheduled		85.0%	85.0%	85.0%
0021	Number of campsites monitored and maintained	79.00	79.00	79.00	79.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Positions - FTE COUNT	0.308	0.308	0.308	0.308
	Personal Services	73,717	77,259	82,125	85,797
	All Other	1,358	1,385	1,416	1,452
	Total	75,075	78,644	83,541	87,249

**MAINE STATE PARKS PROGRAM 0746**

Perform major and minor capital improvements, repairs, and maintenance activities, and fund operations at state park and historic sites.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0022	Percent of major capital projects completed under budget and as scheduled	80.0%	80.0%	80.0%	80.0%
0023	Percent of minor capital projects completed under budget and as scheduled	81.0%	80.0%	80.0%	80.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	622,476	623,083	637,102	653,030
	Capital	100,500	100,500		
	Total	722,976	723,583	637,102	653,030

<b>Goal: B</b>	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
<b>Objective: B-02</b>	Increase the management of natural resources and the production of goods and services on Public Reserved Lands and non-reserved Public Lands, and achieve protection of public interests in submerged and intertidal lands.

#### LAND MANAGEMENT & PLANNING 0239

Manage the Public Reserved Lands and Non-reserved Public Lands (including coastal islands), according to principles of multiple use, providing for reasonable public access, use, and sustained yields of products and services; and manage submerged lands to protect public access and public trust rights.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0019	Overall customer satisfaction level measured on a scale of 1-low to 5-high		4.73		
0041	Average percent of cords harvested from public lands each year	62.0%	75.0%	80.0%	80.0%
0042	Percent of major land units and significant programs with informational materials	79.0%	68.0%	66.0%	66.0%
0043	Number of Lands units with new or updated plans completed annually	2.00	44.00	6.00	6.00
0044	Percent of submerged lands expenses covered by revenue from conveyances	100.0%	100.0%	100.0%	100.0%
0045	Acres acquired & managed consistent with the goal to increase land ownership	53,675.00	2,500.00	2,500.00	2,500.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
	Positions - FTE COUNT	3.733	3.733	3.733	3.733
	Personal Services	2,989,953	3,046,554	3,065,438	3,214,402
	All Other	1,350,848	1,374,363	1,405,288	1,440,418
	Capital	1,195,000	1,171,500	1,121,500	1,126,500
	Total	5,535,801	5,592,417	5,592,226	5,781,320

#### COASTAL ISLAND REGISTRY 0241

Establish title to island property in Maine coastal waters, and protect State owned island resources for public use.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0039	Number of updates made to the coastal island database	6.00	15.00	10.00	10.00
0040	Percent of titles clarified in ownership	1.0%	1.0%	1.0%	1.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	101	103	105	107
	Total	101	103	105	107

<b>Goal: C</b>	To encourage development and well managed and appropriate multiple uses of lands and resources providing planning, zoning and land use control.
<b>Objective: C-01</b>	Ensure that actions are efficiently and accurately processed, and that land use activities within the Commission's jurisdiction occur in compliance with Land Use Standards and in appropriate subdistricts.

#### LAND USE REGULATION COMMISSION 0236

The Commission will administer an efficient planning, permitting, and compliance program throughout its jurisdiction from its headquarters in Augusta and 5 full-service regional offices run by knowledgeable and well-trained staff.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0046	Review, and if necessary, revise rules and policies to ensure jurisdiction relevance	100.0%	100.0%	100.0%	100.0%
0047	Percent of Simple Permit Requests processed within 30 days of application	79.19%	30.0%	70.0%	70.0%
0048	Percent of Complex Permit Requests processed within 90 days of application	79.73%	46.0%	80.0%	80.0%
0049	Public satisfaction survey percent of respondents indicate fair treatment	100.0%	70.0%	85.0%	85.0%
0050	Percent of permitted sites inspected found to be substantially in compliance with permit conditions	30.0%	-20.0%	70.0%	70.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	22,500	22,500	22,500	22,500
	Personal Services	1,359,664	1,434,548	1,508,012	1,575,323
	All Other	386,318	423,091	431,279	437,505
	Capital	13,500	15,000	7,000	
	Total	1,759,482	1,872,639	1,946,291	2,012,828

<b>Goal: D</b>	Provide high quality information on geology, plants, animals, and natural communities of the State for decision making for natural resources management and economic development.
<b>Objective: D-01</b>	Position Maine as the leader in harnessing modern technology by improving and using our natural resources information base for sound planning, preparedness, and making the most of recreational, societal, and economic opportunities our natural resources provide.

#### MINING OPERATIONS 0230

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0051	Using 1998 as a baseline, increase the area of mapped gravel aquifers	6.0%	90.0%	8.0%	8.0%
0052	Using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15%	19.0%	100.0%	100.0%	100.0%
0053	Using 1998 baseline, increase surficial geology maps	1.0%	37.0%	2.0%	2.0%
0054	Using 1998 as a baseline, increase bedrock geology maps	1.0%	27.0%	2.0%	2.0%
0068	Using 2002 as a baseline, increase area covered by groundwater quality studies			10.0%	10.0%
0069	Copies of geologic maps and reports to end-users (number of copies)			6,000.00	6,000.00
0070	Using 2004 as a baseline, increase miles of beach mapped for erosion			5.0%	5.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
	Personal Services	132,293	134,032	134,811	141,768
	All Other	78,898	80,092	81,894	83,941
	Total	211,191	214,124	216,705	225,709

**GEOLOGICAL SURVEY 0237**

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0051	Using 1998 as a baseline, increase the area of mapped gravel aquifers	6.0%	85.0%	8.0%	8.0%
0052	Using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15%	19.0%	115.0%		
0053	Using 1998 baseline, increase surficial geology maps	1.0%	35.0%	2.0%	2.0%
0054	Using 1998 as a baseline, increase bedrock geology maps	1.0%	29.0%	2.0%	2.0%
0068	Using 2002 as a baseline, increase area covered by groundwater quality studies			10.0%	10.0%
0069	Copies of geologic maps and reports to end-users (number of copies)			6,000.00	6,000.00
0070	Using 2004 as a baseline, increase miles of beach mapped for erosion			5.0%	5.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
	Personal Services	840,221	862,273	929,451	960,121
	All Other	76,587	81,411	82,084	82,732
	Total	916,808	943,684	1,011,535	1,042,853
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	220,313	222,621	227,630	233,320
	Total	220,313	222,621	227,630	233,320

<b>Goal: D</b>	Provide high quality information on geology, plants, animals, and natural communities of the State for decision making for natural resources management and economic development.
<b>Objective: D-02</b>	Increase information on status and trends of high quality habitat types (I.e. outstanding examples of common natural communities and rare natural communities) and of rare plants in Maine.

#### NATURAL AREAS PROGRAM 0821

Administer a statewide program of natural areas (outstanding examples of different habitat types and habitat supporting rare, threatened, and endangered plants and animals) data collection and dissemination to address societal needs.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0055	Respond to information requests from private landowners, planners and developers (number of responses)	9,800.00	2,000.00	9,800.00	9,800.00
0056	Conduct landscape analysis to identify lands of potential statewide significance (percent of total state acres).	100.0%	9.0%		
0057	Gain access from willing landowners to survey private and public lands (number of landowners).	500.00	1,200,000.00	500.00	500.00
0058	Conduct field inventories of land of statewide significance (number of acres)	6.0%	0.8%		
0059	Provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners).	400.00	650.00	400.00	400.00
0065	Conduct field inventories of land of statewide significance (number of acres)			6,000.00	6,000.00
0066	Establish permanent vegetation plots on Maine's Ecological Reserves (number of plots)			80.00	80.00
0067	Conduct natural resource inventories on State-owned public lands (number of acres of public lands inventoried)			105,000.00	105,000.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	80,993	82,429	88,515	90,918
	All Other	36,011	36,123	36,412	36,703
	Total	117,004	118,552	124,927	127,621
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services	38,333	38,739	36,524	39,256
	All Other	124,491	126,980	129,837	133,083
	Total	162,824	165,719	166,361	172,339
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	3.500	4.000	4.000	4.000
	Personal Services	178,858	222,122	229,181	242,328
	All Other	61,397	62,624	64,033	65,634
	Total	240,255	284,746	293,214	307,962

<b>Goal: E</b>	Promote and ensure efficient and cooperative management through effective oversight of operations, and provide services and information to ensure goals and responsibilities are met.
<b>Objective: E-01</b>	Increase the productive work time of the department.

#### ADMINISTRATIVE SERVICES - CONSERVATION 0222

Meet the executive management, financial, human resources, information services and communications needs of the department.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0060	Number of hours of computer uptime as a percent of total system uptime capacity	99.6%	98.0%	98.0%	98.0%
0061	Number of performance appraisals completed on time as a percent of total	66.0%	90.0%	90.0%	90.0%
0062	Reduce aggregate number of lost work time (hrs) due to work-related injuries	176.00	300.00	300.00	300.00
0063	Review/update at least 20% of Departmental policies per year	20.0%	20.0%	20.0%	20.0%
0064	Percent variance (+/-) of quarterly expenditures compared to work program	4.0%	5.0%	5.0%	5.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
	Personal Services	1,069,913	1,104,713	1,168,856	1,206,738
	All Other	337,758	209,271	127,138	112,776
	Unallocated	214,463	220,025	201,831	201,831
	Total	1,622,134	1,534,009	1,497,825	1,521,345
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
	Personal Services	300,541	307,468	331,429	352,291
	All Other	211,515	217,982	250,570	256,167
	Capital	37,000	12,500	7,500	15,000
	Total	549,056	537,950	589,499	623,458

Consumer Choice Health Plan, Maine

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	500	500		
All Other	500	500		
Total	1,000	1,000	0	0

<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	500	500		
All Other	500	500		
Total	1,000	1,000	0	0

<b>Goal: 1</b>	To ensure the availability of choice in health insurance carriers for Maine citizens seeking coverage in the individual and small group markets.
<b>Objective: 1-01</b>	To increase the number of Maine citizens covered by commercially available health insurance.

MAINE CONSUMER CHOICE HEALTH PLAN 0972

Create an independent executive agency to negotiate and contract with licensed carriers to provide Board authorized choice of health benefits for eligible enrollees.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
1000 Number of carriers participating in program		2.00		
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	500	500		
All Other	500	500		
Total	1,000	1,000	0	0



**Corrections, Department of**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1412.500	1412.500	1411.500	1411.500
Positions - FTE COUNT	5.701	5.701	5.701	5.701
Personal Services	82,010,495	89,885,188	97,027,765	101,381,329
All Other	46,195,414	46,296,826	49,535,803	51,782,174
Capital	263,275	184,200	488,205	431,900
Total	128,469,184	136,366,214	147,051,773	153,595,403
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1378.000	1379.000	1378.000	1378.000
Positions - FTE COUNT	5.213	5.213	5.213	5.213
Personal Services	79,662,912	87,263,290	94,960,408	99,202,649
All Other	38,708,671	38,604,075	41,676,779	43,782,791
Capital	178,700	103,000	370,105	387,200
Total	118,550,283	125,970,365	137,007,292	143,372,640
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	9.000	8.000	8.000	8.000
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	844,957	1,004,875	503,331	529,294
All Other	3,301,837	3,434,755	3,622,090	3,674,876
Total	4,146,794	4,439,630	4,125,421	4,204,170
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	14.500	14.500	14.500	14.500
Personal Services	874,960	956,940	907,387	956,250
All Other	1,621,316	1,656,623	1,656,040	1,697,436
Capital	74,575	81,200	108,100	31,700
Total	2,570,851	2,694,763	2,671,527	2,685,386
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	144,756	152,949	155,859	163,561
All Other	1,781,558	1,817,400	1,846,528	1,892,691
Total	1,926,314	1,970,349	2,002,387	2,056,252
<b>Department Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	482,910	507,134	500,780	529,575
All Other	782,032	783,973	734,366	734,380
Capital	10,000		10,000	13,000
Total	1,274,942	1,291,107	1,245,146	1,276,955

<b>Goal: A</b>	To measurably improve the well being of children in every Maine community.
<b>Objective: A-01</b>	To measurably reduce the number of children who engage in criminal activity.

#### JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

The Juvenile Justice Advisory Group (JJAG) develops and implements the annual state Comprehensive Juvenile Justice and Delinquency Prevention Plan (JJDP), monitors state compliance with the JJDP mandates, manages the annual federal JJDP Formula Grant, and advises the Governor and Legislature in juvenile justice issues.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Maintain the number of compliance visits for monitoring or provision of technical assistance.	35.00	35.00		
0002	Increase in the number of eligible applicants.	32.00	80.00	33.00	50.00
0003	Increase in the number of youth served	1,900.00	2,900.00		
0004	Percentage of jails and lock - ups serving juveniles compliance with federal standards.	100.0%	100.0%	100.0%	100.0%
0065	Percentage of program audits conducted for contracted programs			100.0%	100.0%
0094	Maintain the number of compliance visits for monitoring or provision of technical assistance.			35.00	35.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	49,552	53,747	58,032	60,682
	All Other	8,492	8,489	8,557	8,635
	Total	58,044	62,236	66,589	69,317
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Personal Services	90,313	93,629	87,410	89,307
	All Other	648,437	661,453	671,960	688,760
	Total	738,750	755,082	759,370	778,067

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-02</b>	To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

#### LONG CREEK YOUTH DEVELOPMENT CENTER 0163

To provide a facility for the detention, diagnostic evaluation and confinement of juvenile offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0006	Percentage of residents served by either Sweetser or Day One.	52.0%	36.0%		
0008	Average daily occupancy rate.	266.0%	70.0%		
0009	Number of escapes.	3.00	12.00		
0010	Percentage of residents receiving mental health and substance abuse treatment.		45.0%		
0011	Number of injuries to staff and residents.	196.00	375.00		
0012	Number of incidents of residents assaulting staff or other residents.	90.00	150.00		
0066	Percentage of all youth 10-17 year olds that are committed			0.08%	0.07%
0067	Percentage of committed residents needing and receiving mental health treatment			100.0%	100.0%
0068	Percentage of committed residents needing and receiving substance abuse treatment			100.0%	100.0%
0095	Reduction of assaults on youth per 100 days of youth confinement			6.00	6.00
0096	Reduction of assaults on staff per 100 days of youth confinement			9.00	9.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	199.000	198.000	198.000	198.000
	Positions - FTE COUNT	4.457	4.457	4.457	4.457
	Personal Services	11,765,267	12,508,719	13,666,344	14,342,407
	All Other	1,741,240	1,713,143	1,850,696	1,863,322
	Capital	20,000		38,000	40,000
	Total	13,526,507	14,221,862	15,555,040	16,245,729
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	198,326	212,319	194,583	207,185
	All Other	252,536	257,587	263,383	269,967
	Total	450,862	469,906	457,966	477,152
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	100,000	100,000	37,722	38,665
	Total	100,000	100,000	37,722	38,665

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

To provide a facility for the detention, diagnostic evaluation and confinement of offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0008	Average daily occupancy rate.	80.0%	80.0%		
0010	Percentage of residents receiving mental health and substance abuse treatment.	60.0%	60.0%		
0011	Number of injuries to staff and residents.	332.00	330.00		
0012	Number of incidents of residents assaulting staff or other residents.	116.00	115.00		
0066	Percentage of all youth 10-17 year olds that are committed			0.08%	0.07%
0067	Percentage of committed residents needing and receiving mental health treatment			100.0%	100.0%
0068	Percentage of committed residents needing and receiving substance abuse treatment			100.0%	100.0%
0095	Reduction of assaults on youth per 100 days of youth confinement			6.00	6.00
0096	Reduction of assaults on staff per 100 days of youth confinement			9.00	9.00

**Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	178.000	178.000	178.000	178.000
Positions - FTE COUNT	0.268	0.268	0.268	0.268
Personal Services	9,900,205	10,804,057	11,945,855	12,586,894
All Other	1,774,128	1,747,298	1,827,449	1,844,213
Capital	23,500		7,000	33,000
<b>Total</b>	<b>11,697,833</b>	<b>12,551,355</b>	<b>13,780,304</b>	<b>14,464,107</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services		79,124		
All Other	59,744	73,550	71,205	72,984
<b>Total</b>	<b>59,744</b>	<b>152,674</b>	<b>71,205</b>	<b>72,984</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	100,000	100,000	50,326	51,583
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>50,326</b>	<b>51,583</b>

**JUVENILE COMMUNITY CORRECTIONS 0892**

To provide effective supervision, individualized service plans and appropriate diversion for juveniles under the care of the Division of Juvenile Services in and near their community including contracted community services.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0007	Average caseload	46.00	44.00		
0086	Percentage of juveniles successfully diverted from court			97.0%	97.0%
0090	Number of youth referred to Division of Juvenile Services previously known as DJS			2,200.00	2,100.00
0091	Number of Assessments (YLS-CMI) completed in accordance with departmental policy			2,000.00	2,200.00

**Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	72.500	71.500	71.500	71.500
Personal Services	4,106,593	4,417,490	5,088,776	5,319,171
All Other	4,816,112	4,870,428	4,942,791	5,024,987
<b>Total</b>	<b>8,922,705</b>	<b>9,287,918</b>	<b>10,031,567</b>	<b>10,344,158</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	100,000	100,000	87,835	90,032
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>87,835</b>	<b>90,032</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	83,694	88,684		
All Other	440,241	448,910	428,999	439,442
<b>Total</b>	<b>523,935</b>	<b>537,594</b>	<b>428,999</b>	<b>439,442</b>

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-03</b>	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

#### PAROLE BOARD 0123

To oversee the state's parole process for the reintegration of selected inmates into the community prior to the expiration of their sentences. Cases heard are for those sentenced prior to May 1976.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0020	Number of parolees currently incarcerated.	10.00	10.00	8.00	8.00
0021	Number of cases reviewed per year.	5.00	5.00	4.00	4.00
Program Summary - GENERAL FUND					
	Personal Services	1,650	1,650	1,650	1,650
	All Other	3,846	3,849	3,854	3,856
	<b>Total</b>	<b>5,496</b>	<b>5,499</b>	<b>5,504</b>	<b>5,506</b>

#### ADULT COMMUNITY CORRECTIONS 0124

To administer probation and other community corrections services such as Supervised Community Confinement, Interstate Compact, sex offender management, and parole services within the State.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0016	Number of high risk offenders under supervision.	1,422.00	1,441.00	995.00	900.00
0017	Percentage of high risk offenders who receive home contact.	27.0%	31.0%	35.0%	60.0%
0018	Percentage of referrals to community service providers who successfully complete their program.	38.0%	36.0%	42.0%	46.0%
0019	Average number of cases per P&P officer.	157.00	215.00	213.00	100.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	95.000	97.000	97.000	97.000
	Personal Services	5,471,754	6,020,278	6,776,452	7,072,571
	All Other	1,325,044	1,360,279	1,404,462	1,421,240
	<b>Total</b>	<b>6,796,798</b>	<b>7,380,557</b>	<b>8,180,914</b>	<b>8,493,811</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	135,787	142,847	71,135	73,493
	All Other	634,252	642,303	630,801	646,575
	<b>Total</b>	<b>770,039</b>	<b>785,150</b>	<b>701,936</b>	<b>720,068</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	48,262	49,218	48,405	49,616
	<b>Total</b>	<b>48,262</b>	<b>49,218</b>	<b>48,405</b>	<b>49,616</b>

**STATE PRISON 0144**

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing them with education, treatment and work opportunities.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0008	Average daily occupancy rate.			105.6285%	105.6285%
0022	Average daily occupancy rate.	105.0%	116.0%		
0023	Percentage of prisoners participating in educational, vocational and industries programs.	111.0%	129.0%	108.1614%	108.1614%
0024	Percentage of prisoners with mental health needs who are served by MSP/MHSU.	23.0%	33.0%		
0025	Number of hours of community service by prisoners.	18,264.00	22,500.00	20,000.00	20,000.00
0026	Number of prisoner work hours created by the farm program.	20,340.00	22,300.00	24,000.00	24,000.00
0070	Percent of total assaults to Average Daily Population			9.6%	9.6%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	427,500	427,500	427,500	427,500
	Personal Services	23,804,997	26,618,997	28,727,254	29,940,057
	All Other	5,967,637	5,855,385	6,348,128	6,326,185
	Capital	29,600	38,200	119,405	83,000
	Total	29,802,234	32,512,582	35,194,787	36,349,242
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	13,595	13,595	20,158	20,158
	Total	13,595	13,595	20,158	20,158
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
	Personal Services	108,603	117,924	123,791	131,052
	All Other	28,881	30,188	23,662	24,254
	Capital	15,000	30,000	19,500	16,500
	Total	152,484	178,112	166,953	171,806
Program Summary - PRISON INDUSTRIES FUND					
	Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
	Personal Services	482,910	507,134	500,780	529,575
	All Other	782,032	783,973	734,366	734,380
	Capital	10,000		10,000	13,000
	Total	1,274,942	1,291,107	1,245,146	1,276,955

**CORRECTIONAL CENTER 0162**

To confine and rehabilitate persons, male and female, lawfully in the custody of the Department and to provide them with education, treatment and work opportunities.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0008	Average daily occupancy rate.			138.0%	138.0%
0013	Average daily occupancy rate.	129.0%	138.0%		
0023	Percentage of prisoners participating in educational, vocational and industries programs.	67.0%	64.0%	64.0%	64.0%
0025	Number of hours of community service by prisoners.	6,814.00	13,000.00		
0028	Number of prisoners processed through reception unit.	967.00	841.00		
0070	Percent of total assaults to Average Daily Population			7.0%	7.0%
0072	Percent of prisoners processed through reception unit within 30 days			100.0%	100.0%
0073	Percent of women successfully completing SCCP			82.0%	82.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	240.000	240.000	240.000	240.000
	Positions - FTE COUNT	0.488	0.488	0.488	0.488
	Personal Services	13,875,643	15,407,521	16,033,970	16,729,260
	All Other	2,554,110	2,542,199	2,967,998	3,020,417
	Capital	62,600	57,800	78,500	148,000
	Total	16,492,353	18,007,520	19,080,468	19,897,677
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	1.000			
	Positions - FTE COUNT	0.488	0.488	0.488	0.488
	Personal Services	73,711	33,554	35,307	36,853
	All Other	43,060	41,772	37,479	38,432
	Total	116,771	75,326	72,786	75,285
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Personal Services	109,202	117,556	125,469	134,503
	All Other	428,252	434,490	451,240	462,804
	Capital	41,575	16,500	58,000	9,600
	Total	579,029	568,546	634,709	606,907

**CENTRAL MAINE PRE-RELEASE CENTER 0392**

Provides structure, supervision and security to prisoners for a transition from incarceration to release and Phase II of the Therapeutic Community for Substance Abuse Treatment.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0008	Average daily occupancy rate.	90.0%	100.0%	100.0%	100.0%
0041	Number of hours of community service and public restitution hours performed by prisoners.			23,028.00	23,028.00
0044	Percentage of prisoners participating in education, vocational and community service programs.	100.0%	100.0%	100.0%	100.0%
0045	Percentage of prisoners who complete the substance abuse transitional program.	76.0%	76.0%		
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
	Personal Services	1,144,886	1,228,415	1,345,677	1,401,859
	All Other	183,372	181,993	204,974	211,306
	Capital		4,000	4,600	5,600
	Total	1,328,258	1,414,408	1,555,251	1,618,765

**CHARLESTON CORRECTIONAL FACILITY 0400**

Provides for the confinement and rehabilitation of prisoners who are classified as minimum security in order to prepare them for community supervision.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0008	Average daily occupancy rate.			118.0%	118.0%
0041	Number of hours of community service and public restitution hours performed by prisoners.	36,000.00	36,000.00	36,000.00	36,000.00
0042	Satisfaction of those for whom community service is provided with the quality/quantity of work performed.	100.0%	100.0%		
0043	Average daily occupancy rate	118.0%	118.0%		
0044	Percentage of prisoners participating in education, vocational and community service programs.	118.0%	118.0%	118.0%	118.0%
0070	Percent of total assaults to Average Daily Population			4.0%	4.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000
	Personal Services	1,609,072	1,735,816	1,917,128	2,005,693
	All Other	407,327	369,494	412,050	417,640
	Capital			43,100	3,100
	Total	2,016,399	2,105,310	2,372,278	2,426,433
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	55,033	59,058	60,026	63,557
	All Other	37,497	38,270	38,354	39,313
	Total	92,530	97,328	98,380	102,870
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	170,791	192,322	203,161	210,495
	All Other	160,557	160,272	146,005	149,650
	Capital	18,000	18,000	25,000	
	Total	349,348	370,594	374,166	360,145

**CORRECTIONAL CENTER - FARM PROGRAM 0521**

To create a worthwhile work program that will also realize cost benefits to the correctional facility.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0026	Number of prisoner work hours created by the farm program.	1,470.00	1,980.00	1,980.00	1,980.00
0033	Revenues generated as a percentage of total program budget.	100.00	100.00		
0097	Revenues generated as a percentage of total program budget.			100.0%	100.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	26,477	26,682	26,150	26,804
	Capital		5,000	5,600	5,600
	Total	26,477	31,682	31,750	32,404



**DOWNEAST CORRECTIONAL FACILITY 0542**

Provides for the public safety of Maine citizens by providing prisoner care, custody, vocational and treatment programming and community service opportunities.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0008	Average daily occupancy rate.			154.0%	154.0%
0023	Percentage of prisoners participating in educational, vocational and industries programs.			45.0%	45.0%
0025	Number of hours of community service by prisoners.			15,520.00	15,520.00
0035	Percentage of prisoners who participate in Rehab & Treatment	60.0%	22.0%	22.0%	22.0%
0036	Percentage of prisoners who participate in educational, vocational and industries programs.	65.0%	45.0%		
0037	Percentage of prisoners holding job assignments that support the operations of the facility.	35.0%	46.0%		
0038	Number of hours community service performed by prisoners.	13,700.00	15,520.00		
0039	Average daily occupancy rate.	139.0%	140.0%		
0070	Percent of total assaults to Average Daily Population			7.0%	7.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	71,000	71,000	71,000	71,000
	Personal Services	3,895,447	4,222,034	4,775,707	4,955,530
	All Other	764,686	703,651	734,983	739,778
	Capital	23,000	3,000	19,500	14,500
	Total	4,683,133	4,928,685	5,530,190	5,709,808
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	46,466	47,396	46,594	47,759
	Total	46,466	47,396	46,594	47,759
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	51,290	57,606	58,887	63,332
	All Other	96,103	98,168	94,148	96,502
	Total	147,393	155,774	153,035	159,834

<b>Goal: C</b>	To ensure that offenders are accountable to both their victims and the communities in which they offend and that communities are full partners and share responsibility for how offenders are held accountable.
----------------	---

<b>Objective: C-04</b>	To increase the number of victims who are satisfied with their participation in the process of holding their offenders accountable.
------------------------	---

**OFFICE OF VICTIM SERVICES 0046**

To administer the department's responsibilities for victim notification, victim compensation and restitution, and to improve services to victims and the victim community.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0060	Percentage of victims satisfied with the process of notification of release.	85.0%	85.0%	85.0%	85.0%
0061	Amount of restitution collected that is distributed to victims	1,750,000.00	2,040,280.82	2,040,280.82	2,040,280.82
0075	Number of victims contacted to provide impact statements			256.00	256.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
	Personal Services	156,846	171,519	179,852	189,392
	All Other	18,569	18,186	18,336	18,507
	Total	175,415	189,705	198,188	207,899
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	14,410	14,699	14,450	14,811
	Total	14,410	14,699	14,450	14,811

<b>Goal: C</b>	To ensure that offenders are accountable to both their victims and the communities in which they offend and that communities are full partners and share responsibility for how offenders are held accountable.
<b>Objective: C-05</b>	To decrease the number of low to medium risk offenders who reoffend within one year after having participated in a process that involves the community.

#### COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888

To provide state funding for a portion of the counties' costs of the support of prisoners detained or sentenced to county jails and for community corrections programs for juveniles or adults which means the delivery of correctional services in the least restrictive manner that ensures the public safety by the county under contract with a public or private entity.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0047	Average daily county jail occupancy - adult males (calendar year)	1,519.00	1,526.00	1,475.00	1,480.00
0048	Average daily county jail occupancy - adult females (calendar year)	137.00	136.00	185.00	200.00
Program Summary - GENERAL FUND					
	All Other	5,194,016	5,297,897	5,417,100	5,552,528
	Total	5,194,016	5,297,897	5,417,100	5,552,528
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	112,972	115,231	255,625	262,016
	Total	112,972	115,231	255,625	262,016

<b>Goal: D</b>	To ensure a correctional environment in which employees and offenders are safe.
<b>Objective: D-06</b>	To decrease the percentage of incidents requiring legal or medical attention which involve employee or offender safety.

#### CORRECTIONAL MEDICAL SERVICES FUND 0286

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0049	Number of exceptional medical cases not eligible under other reimbursement programs.		1.00		
0077	Number of telemedicine visits/consults			48.00	96.00
0078	Number of offender ER visits			378.00	350.00
0079	Average daily infirmary occupancy rate			6.00	6.00
0080	Formulary compliance rate			75.0%	80.0%
0087	Percent of state correctional facilities meeting compliance thresholds with internal audits			75.0%	75.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	64,872	68,279	73,590	75,611
	All Other	13,124,455	13,260,928	14,852,239	16,634,508
	Total	13,189,327	13,329,207	14,925,829	16,710,119
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	505,351	514,439	505,733	518,377
	Total	505,351	514,439	505,733	518,377
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other		12,300	11,630	11,920
	Capital		11,700		
	Total	0	24,000	11,630	11,920

**OFFICE OF ADVOCACY 0684**

To receive requests and complaints from prisoners and clients located in any institution or facility operated by the department or under contract by the department.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0050	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding rights.	306.00	239.00	306.00	306.00
0051	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding policy and procedural issues.	347.00	266.00	347.00	347.00
0052	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding legal access to the courts, officers of the courts, or court procedures.	374.00	163.00	374.00	374.00
0053	Percentage of contacts with juveniles offenders that are resolved within 60 days.	90.0%		85.0%	85.0%
0054	Percentage of contracts with adult offenders that are resolved within 60 days.	87.0%		81.0%	81.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
	Personal Services	163,368	175,085	191,186	197,978
	All Other	30,175	29,931	30,002	30,083
	Total	193,543	205,016	221,188	228,061

<b>Goal: D</b>	To ensure a correctional environment in which employees and offenders are safe.
<b>Objective: D-07</b>	All offenders under the department's jurisdiction will be securely and appropriately housed by risk classification and all facilities will be appropriately staffed and secure.

**DEPARTMENTWIDE - OVERTIME 0032**

To provide a flexible measure for supporting the costs of overtime in the department's correctional facilities.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0056	Number of unscheduled unbudgeted hours.	146,762.00	131,000.00	31,570.00	31,570.00
Program Summary - GENERAL FUND					
	Personal Services	917,237	868,491	975,708	991,529
	Total	917,237	868,491	975,708	991,529

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432**

Provides funding to assist in the construction of two new juvenile facilities.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0055	Percentage of violent adult offenders serving at least 85% of their sentence.	87.0%	85.0%	85.0%	85.0%
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	372,913	380,372	373,935	383,283
	Total	372,913	380,372	373,935	383,283

<b>Goal: E</b>	To become leaders in the delivery of effective and accountable programs and services.
<b>Objective: E-08</b>	To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals.

#### ADMINISTRATION - CORRECTIONS 0141

Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the State.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0057	Average compliance rate of local facilities with established standards.	86.0%	86.0%	86.0%	86.0%
0081	Percent of intervention or treatment service programs that measure satisfactory or better on Correctional Program Assessment Inventory (CPAI)			25.0%	50.0%
0082	Percent of policies and procedures that are maintained within ACA standards			75.0%	75.0%
0083	Percent of compliance with annual school approval audits			100.0%	100.0%
0084	Percent of adult facilities obtaining ACA accreditation			50.0%	50.0%
0085	Percent of juvenile facilities obtaining ACA accreditation			100.0%	100.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	39,500	40,500	39,500	39,500
	Personal Services	2,735,523	2,961,192	3,203,227	3,332,365
	All Other	795,462	640,925	653,160	665,586
	Capital	20,000		60,000	60,000
	Total	3,550,985	3,602,117	3,916,387	4,057,951
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	291,787	384,344	54,870	58,899
	All Other	587,986	664,018	874,653	859,236
	Total	879,773	1,048,362	929,523	918,135
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	6,500	6,500	6,500	6,500
	Personal Services	351,380	382,848	396,079	416,868
	All Other	65,161	66,465	67,678	69,369
	Total	416,541	449,313	463,757	486,237
Program Summary - FEDERAL BLOCK GRANT FUND					
	Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
	Personal Services	144,756	152,949	155,859	163,561
	All Other	1,781,558	1,817,400	1,846,528	1,892,691
	Total	1,926,314	1,970,349	2,002,387	2,056,252

		2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>					
All Other		18,136	17,048	17,432	17,867
Total		18,136	17,048	17,432	17,867
<b>Department Summary - GENERAL FUND</b>					
All Other		18,136	17,048	17,432	17,867
Total		18,136	17,048	17,432	17,867

<b>Goal: A</b>	To educate policy makers and the community about criminal justice issues
<b>Objective: A-01</b>	To increase the level of knowledge among criminal justice professionals, policy makers and the community regarding criminal justice issues.

MAINE CRIMINAL JUSTICE COMMISSION 0795

Education of policy makers and the community on criminal justice issues and recommendation of improvements in the system to policy makers.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
1000	Percent of meeting attendees that will report increased knowledge in subject areas of commission sponsored forums	99.0%	75.0%	75.0%	80.0%
<b>Program Summary - GENERAL FUND</b>					
All Other		18,136	17,048	17,432	17,867
Total		18,136	17,048	17,432	17,867

Cultural Affairs Council, Maine State

		2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>					
All Other		61,200	162,424	166,079	170,230
Total		61,200	162,424	166,079	170,230
<b>Department Summary - GENERAL FUND</b>					
All Other			100,000	102,250	104,806
Total		0	100,000	102,250	104,806
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		61,200	62,424	63,829	65,424
Total		61,200	62,424	63,829	65,424

<b>Goal: 1</b>	To improve the lives and learning opportunities of Maine people through a state-wide network of community level activities provided by libraries, historical societies, arts organizations, local governments, and those preserving historic buildings and districts.
<b>Objective: 1-01</b>	Increased technical and financial support available to the organizations and individuals who bring Maine citizens an enhanced experience of history, art, literature, and the architectural elements of their communities.

**NEW CENTURY PROGRAM FUND 0904**

To ensure effective cooperation among libraries, cultural heritage institutions, arts organizations and participating state agencies in pursuit of our objectives.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Number of grants issued		2.00	2.00	2.00
<b>Program Summary - GENERAL FUND</b>					
All Other			100,000	102,250	104,806
Total		0	100,000	102,250	104,806
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		61,200	62,424	63,829	65,424
Total		61,200	62,424	63,829	65,424

Defense, Veterans and Emergency Management, Department of

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	150.500	162.000	742.000	742.000
Positions - FTE COUNT	1.000	2.000	2.000	2.000
Personal Services	8,917,147	10,182,220	42,546,227	45,143,198
All Other	24,556,011	48,366,306	115,644,595	104,448,563
Total	33,473,158	58,548,526	158,190,822	149,591,761
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	77.500	76.000	76.000	76.000
Positions - FTE COUNT	1.000	2.000	2.000	2.000
Personal Services	3,255,678	3,340,552	3,663,132	3,836,097
All Other	1,454,846	1,446,351	1,476,660	1,492,232
Total	4,710,524	4,786,903	5,139,792	5,328,329
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	69.000	82.000	82.000	82.000
Personal Services	5,514,815	6,594,425	6,521,358	6,798,455
All Other	22,311,057	46,112,730	84,724,657	74,864,794
Total	27,825,872	52,707,155	91,246,015	81,663,249
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	146,654	247,243	518,938	531,694
All Other	790,108	807,225	619,384	638,927
Total	936,762	1,054,468	1,138,322	1,170,621
<b>Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
Positions - LEGISLATIVE COUNT			580.000	580.000
Personal Services			31,842,799	33,976,952
All Other			28,823,894	27,452,610
Total	0	0	60,666,693	61,429,562

<b>Goal: A</b>	Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources.
<b>Objective: A-01</b>	Improve the quality of services to all the Department's customers.

**ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109**

Fully implement a measurable program of continuous improvement throughout the Department.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0021	Percentage of performance measures achieved within 5% of biennial budget targets.	95.0%	95.0%	95.0%	95.0%
0022	Number of positions vacant for more than 6 months as a percentage of total positions.	4.2%	4.2%	4.2%	4.2%
0023	% variance of quarterly program expenditures from original work program.	8.0%	8.0%	8.0%	8.0%
<b>Program Summary - GENERAL FUND</b>					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		163,167	160,441	157,238	162,635
All Other		34,470	34,400	34,472	34,554
Total		197,637	194,841	191,710	197,189
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		55,184	57,331	58,081	60,648
All Other				100	100
Total		55,184	57,331	58,181	60,748

**LORING REBUILD FACILITY 0843**

Administer the payment of contractual services between the Department of Defense, Veterans and Emergency Management and the Maine Military Authority for refurbishing of military equipment.

	2003-04	2004-05	2005-06	2006-07
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	18,000,000	33,000,000	48,742,500	49,586,066
Total	18,000,000	33,000,000	48,742,500	49,586,066

<b>Goal: B</b>	Maine Veterans will be informed, assisted, honored, and relieved of financial hardship to the extent possible.
<b>Objective: B-01</b>	Ensure that Maine veterans and their eligible dependents receive all the benefits to which they are entitled under law.

**VETERANS SERVICES 0110**

Provide Maine's eligible veterans and their dependents support services and assistance.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Measure access and responsiveness to veterans needs by providing seven field offices strategically located state-wide with each office staffed by a full-time Veterans Advocate and a full-time assistant.	7.00	7.00		
0002	Measure access and responsiveness to veterans needs by providing seven field offices strategically located state-wide with each office staffed by a full-time Veterans Advocate and a full-time assistant.	57.0%	57.0%	100.0%	100.0%
0003	Measure the service to veterans by the number of requests for information, program assistance, DD 214s, Cemetery Certificates of Eligibility, and medical enrollment assistance provided within 48 hours of request.	33.50	40.00	50,000.00	50,000.00
0004	Measure the claims representation of veterans and families of veterans by the % of the total number of veterans in the State that the Bureau hold of Powers of Attorneys (POA) for.		50.0%	22.0%	25.0%
0005	The # of Maine cemeteries operating vs the requirement of 3 (1 each in northern, central, and southern Maine) is a measure of the Bureau's ability to provide reasonable access to a veterans' memorial cemetery to all Maine veterans.	2.00	3.00		
0006	Measure the Bureau's efficiency in operating the Maine Veterans' Memorial Cemetery System by the % of burials completed within two days of request.	96.0%	70.0%	100.0%	100.0%
0029	Measure new claims assistance to veterans by the \$ value of new claims awarded to veterans represented by the Bureau.			40,000,000.00	40,000,000.00
0030	Measure the ability to maintain the Maine Veterans' Memorial Cemetery System.			100.0%	100.0%

## Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	26.500	25.000	25.000	25.000
Positions - FTE COUNT	1.000	2.000	2.000	2.000
Personal Services	1,290,917	1,336,870	1,399,221	1,470,740
All Other	314,864	326,543	328,556	331,573
Total	1,605,781	1,663,413	1,727,777	1,802,313

## Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	31,174	37,784	45,724	49,020
All Other	78,754	80,328	82,135	84,188
Total	109,928	118,112	127,859	133,208

## Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	12,000	22,200	12,000	12,000
Total	12,000	22,200	12,000	12,000



<b>Goal: C</b>	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
<b>Objective: C-01</b>	Provide ready units for Army and Air National Guard federal mission requirements and for state emergencies.

#### MILITARY TRAINING & OPERATIONS 0108

Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural disaster or emergency.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0007	The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals.	88.0%	88.0%	88.0%	88.0%
0008	The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals.	92.0%	92.0%	92.0%	92.0%
0009	The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals.	80.0%	80.0%	80.0%	80.0%
0025	Limit direct hourly cost increase to the CPI.			37.50	38.00
0031	Maintain product quality (cost of the warrantee to the total program)			1.0%	1.0%
0032	Limit the average rebuild cost per vehicle increase to the CPI.			3.4%	3.5%

##### Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	34.000	34.000	34.000	34.000
Personal Services	1,403,804	1,442,673	1,677,350	1,755,652
All Other	908,472	887,170	916,553	925,767
<b>Total</b>	<b>2,312,276</b>	<b>2,329,843</b>	<b>2,593,903</b>	<b>2,681,419</b>

##### Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	67.000	72.000	72.000	72.000
Personal Services	4,643,193	5,105,330	5,304,407	5,512,111
All Other	3,151,582	3,430,067	3,972,580	4,054,392
<b>Total</b>	<b>7,794,775</b>	<b>8,535,397</b>	<b>9,276,987</b>	<b>9,566,503</b>

##### Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	53,184	74,475	357,109	362,300
All Other	518,546	528,919	343,553	356,485
<b>Total</b>	<b>571,730</b>	<b>603,394</b>	<b>700,662</b>	<b>718,785</b>

##### Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND

Positions - LEGISLATIVE COUNT			580.000	580.000
Personal Services			31,842,799	33,976,952
All Other			28,823,894	27,452,610
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,666,693</b>	<b>61,429,562</b>

#### EMERGENCY RESPONSE OPERATIONS 0918

Coordinate the mitigation, preparedness, response and recovery of disasters.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0012	The percent compliance with the FEMA/NRC requirements for safety.	80.0%	80.0%	80.0%	80.0%
0013	The percent of dams that are in compliance with MRSA Title 37B.	25.0%	25.0%		
0014	The percent of dams classified by inspection.	15.0%	15.0%		
0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	4.14	8,222.00		
0028	Compliance with emergency management program standards for capability, as defined by the Emergency Management Accreditation Program and the NFPA Standard on Disaster/Emergency Management and Business Continuity Programs, 2004.			50.0%	75.0%

##### Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	39,477	41,547	45,804	48,160
All Other	18,152	16,235	16,882	17,310
<b>Total</b>	<b>57,629</b>	<b>57,782</b>	<b>62,686</b>	<b>65,470</b>

<b>Goal: C</b>	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
<b>Objective: C-02</b>	Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster.

#### ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

Coordinate the mitigation, preparedness, response and recovery of disasters.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0011	The number of communities requiring river flow monitoring vs the number protected.	80.0%	80.0%	80.0%	80.0%
0012	The percent compliance with the FEMA/NRC requirements for safety.	80.0%	80.0%		
0013	The percent of dams that are in compliance with MRSA Title 37B.	25.0%	25.0%		
0014	The percent of dams classified by inspection.	15.0%	15.0%		
0015	Planning capability as measures by the Federal-State Capability for Readiness.	3.89	3.89		
0016	Training Capability as measures by the Federal-State Capability for Readiness.	3.59	3.59		
0017	Exercise Capability as measures by the Federal-State Capability for Readiness.	2.51	2.51		
0018	Education and Awareness Capability as measures by the Federal-State Capability for Readiness.	2.73	2.73		
0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	4.14	4.14		
0020	Response and Recovery Capability as measures by the Federal-State Capability for Readiness.	3.26	3.26		
0027	The extent to which Maine's Dam Safety Program is in compliance with the requirements MRSA Title 37B with respect to dam inspections and Emergency Action Plans.			50.0%	52.0%
0028	Compliance with emergency management program standards for capability, as defined by the Emergency Management Accreditation Program and the NFPA Standard on Disaster/Emergency Management and Business Continuity Programs, 2004.			50.0%	75.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
	Personal Services	397,790	400,568	429,323	447,070
	All Other	197,040	198,238	197,079	200,338
	Total	594,830	598,806	626,402	647,408
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT		8,000	8,000	8,000
	Personal Services	785,264	1,393,980	1,113,146	1,176,676
	All Other	1,080,721	9,602,335	31,927,342	21,140,048
	Total	1,865,985	10,996,315	33,040,488	22,316,724
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
	Personal Services	53,993	131,221	116,025	121,234
	All Other	241,410	239,871	246,949	253,132
	Total	295,403	371,092	362,974	374,366

Dirigo Health

	2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	98,920	2,119,763	146,719	150,564
All Other		1,511,741	73,877,530	131,795,593
Unallocated	1,246,099	72,906,063		
Total	1,345,019	76,537,567	74,024,249	131,946,157

Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	98,920	2,119,763	146,719	150,564
All Other		1,511,741	73,877,530	131,795,593
Unallocated	1,246,099	72,906,063		
Total	1,345,019	76,537,567	74,024,249	131,946,157

Goal: A	To arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, self employed, their employees and dependents, and individuals on a voluntary basis and to monitor and improve the quality of health care in the State of Maine.
Objective: A-01	Provide affordable health care and monitor and improve the State's health care system.

DIRIGO HEALTH FUND 0988

To provide for the operation of Dirigo Health

	2003-04	2004-05	2005-06	2006-07
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	98,920	2,119,763	146,719	150,564
All Other		1,511,741	73,877,530	131,795,593
Unallocated	1,246,099	72,906,063		
Total	1,345,019	76,537,567	74,024,249	131,946,157

# Disability Rights Center

2003-04 2004-05 2005-06 2006-07

## Department Summary - All Funds

All Other	77,778	74,485	76,161	78,065
Total	77,778	74,485	76,161	78,065

## Department Summary - GENERAL FUND

All Other	77,778	74,485	76,161	78,065
Total	77,778	74,485	76,161	78,065

<b>Goal: A</b>	The Disability Rights Center will provide students with learning disabilities with advocacy services in special education matters.
<b>Objective: A-01</b>	Ensure that students with learning disabilities receive adequate, appropriate educational services by providing direct representation around lack of identification and inadequate programming, by offering training, by collaborating with other organizations and by monitoring service provision.

## DISABILITY RIGHTS CENTER 0523

Provide direct advocacy representation to parents of children with learning disabilities, provide information/technical assistance/self-advocacy training services to parents, educators and service providers, collaborate with other groups for research, materials development and training, and hold a statewide parent training conference.

2003-04 2004-05 2005-06 2006-07

## Performance Measures

1000	Number of cases, including information and referral	175.00	220.00	220.00	220.00
2000	Percentage of cases in which identification happens and in which students bring achievement age closer to actual age	90.0%	90.0%	90.0%	90.0%
3000	Percentage of satisfied clients (info from case closure survey to be developed and disseminated beginning January 2000)	90.0%	95.0%	95.0%	95.0%
4000	Number of related agencies with which DRC works on specific projects	4.00	4.00	4.00	4.00
6000	Number of people trained	100.00	50.00	50.00	50.00

## Program Summary - GENERAL FUND

All Other	77,778	74,485	76,161	78,065
Total	77,778	74,485	76,161	78,065

Downeast Institute for Applied Marine Research and Education

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		15,000	15,000		
Total		15,000	15,000	0	0

Department Summary - GENERAL FUND

All Other		15,000	15,000		
Total		15,000	15,000	0	0

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

Performance data not required.

		2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND					
All Other		15,000	15,000		
Total		15,000	15,000	0	0

Economic and Community Development, Department of

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	45,000	45,000	45,000	45,000
Personal Services	3,199,709	3,341,773	3,559,428	3,704,154
All Other	45,412,855	43,520,852	43,963,521	43,688,884
Total	48,612,564	46,862,625	47,522,949	47,393,038
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	30,000	30,000	30,000	30,000
Personal Services	2,143,750	2,240,731	2,401,045	2,484,293
All Other	11,056,467	9,785,895	9,873,053	10,070,875
Total	13,200,217	12,026,626	12,274,098	12,555,168
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,000,000	1,302,449	1,385,000	125,000
Total	2,000,000	1,302,449	1,385,000	125,000
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	478,610	501,998	544,136	568,097
All Other	8,675,320	8,282,256	8,011,833	8,182,032
Total	9,153,930	8,784,254	8,555,969	8,750,129
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	577,349	599,044	614,247	651,764
All Other	23,681,068	24,150,252	24,693,635	25,310,977
Total	24,258,417	24,749,296	25,307,882	25,962,741

<b>Goal: A</b>	To advance Maine's economic well-being through effective program and policy development and implementation, and the general operations of the department.
<b>Objective: A-01</b>	Manage as effectively as possible.

ADMINISTRATION - ECON & COMM DEV 0069

Participate effectively in legislative and other policy processes, manage tax-based economic incentives, grant and contract funds to achieve identified objectives, manage the State's economic development strategic plan, provide department with budget, finance, personnel and facilities support.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0001 Number of active Tax Incremental Financing and Employment Tax Incremental Financing clients.	24.00	30.00	130.00	145.00
0002 Number of legislative bills actively engaged by the department.	20.00	30.00	40.00	30.00
0003 Staff hours expended supporting boards, task forces, commissions and policy initiatives.	2,750.00	3,550.00	5,200.00	5,200.00
0004 Percent of all department performance measures within 5% of target.	76.0%	76.0%		
0005 Percent of all Maine Technology Institute performance measures within 5% of target.	89.0%			
0061 Number of Certified Pine Tree Development Zone businesses.			30.00	45.00
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	7,000	7,000	7,000
Personal Services	673,452	523,829	593,095	610,743
All Other	7,103,423	1,614,090	1,333,726	1,358,269
Total	7,776,875	2,137,919	1,926,821	1,969,012
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	68,850	70,227	70,000	70,000
Total	68,850	70,227	70,000	70,000

**MAINE EPSCoR CAPACITY FUND 0984**

Partner with the federal government to strengthen Maine's science and engineering infrastructure through the Experimental Program to Stimulate Competitive Research (EPSCoR) program, and provide matching funds necessary to secure federal EPSCoR grants.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0044	Number of EPSCoR grants awarded.	1.00	2.00		
0045	Amount of federal and other funding secured.	376,000.00	300,000.00		
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	300,000			
	Total	300,000	0	0	0

<b>Goal: A</b>	To advance Maine's economic well-being through effective program and policy development and implementation, and the general operations of the department.
<b>Objective: A-02</b>	Achieve economic growth and diversification through encouraging and coordinating the State's research and development activities, and collaboration among its higher education nonprofit institutions and private businesses.

**OFFICE OF INNOVATION 0995**

Stimulate and support State science and technology initiatives through data gathering, evaluation and coordination of research and development activities in the State's technology-intensive sectors.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0005	Percent of all Maine Technology Institute performance measures within 5% of target.		89.0%		
0047	Number of collaborative research ventures initiated.		6.00		
0048	Number of EPSCoR proposals reviewed.		5.00		
0049	Develop and annually update State Science and Technology Plan and Technology Index.		1.00		
0052	Produce the State Science and Technology Plan biannually.				1.00
0053	Update the State Innovation Index.			1.00	1.00
0054	Manage the comprehensive research and development evaluation.			1.00	1.00
0055	Number of Maine Technology Institute Seed Grant Awards.			100.00	100.00
0056	Number of Maine Technology Institute Development Awards.			9.00	9.00
0057	Number of Maine Technology Institute Cluster Grant Awards.			4.00	4.00
0058	Number of Maine Technology Institute outreach sessions conducted.			6.00	6.00
0059	Number of Federal (EPSCoR, DEPSCoR, INBRE, COBRE) Grants applied for.			8.00	8.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT		3.000	3.000	3.000
	Personal Services		266,426	273,511	283,640
	All Other		5,701,520	5,829,259	5,974,386
	Total	0	5,967,946	6,102,770	6,258,026

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-01</b>	Increase Maine's international trade in goods and services, develop an international presence and encourage foreign investments in Maine.

#### INTERNATIONAL COMMERCE 0674

The International Commerce Division seeks to improve the competitiveness of Maine companies in the world market by providing Personal Services funds for the Director of the Maine International Trade Center. MITC delivers a comprehensive program of international trade resources, and receives direct Legislative appropriations and private funds.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0006	Percent of MITC performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	100,446	100,794	102,273	104,053
	All Other	579,768	580,000	593,050	607,876
	Total	680,214	680,794	695,323	711,929

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-02</b>	The number of Maine people employed in high quality jobs, as measured by the Maine Economic Growth Council, will increase each year.

#### BUSINESS DEVELOPMENT 0585

The Office of Business Development administers a statewide program of comprehensive support to existing, expanding, and new businesses; promotion of Maine as a sound location for business investment, promotion and support of manufacturers of Maine products and assistance to communities in their business development efforts.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0008	Number of active clients receiving direct business development assistance.	116.00	117.00	1,500.00	1,500.00
0009	Number of proactive visits to businesses by development specialists.		400.00		
0010	Number of members of the Maine Products Marketing Program (MPMP).	1,596.00	900.00	2,000.00	2,250.00
0011	Number of Business Answers responses to requests for information.	13,721.00	12,056.00	14,400.00	14,400.00
0012	Number of license/permit applications distributed by Business Answers.	1,514.00	1,505.00	1,627.00	1,627.00
0060	Number of educational/outreach forums conducted by Business Development field staff.			6.00	6.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	15.500	15.000	15.000	15.000
	Personal Services	1,061,235	1,028,833	1,092,682	1,132,368
	All Other	923,738	864,414	817,207	820,380
	Total	1,984,973	1,893,247	1,909,889	1,952,748



<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-03</b>	The energy efficiency of Maine businesses, residential properties and public institutions will continue to improve throughout the State.

#### ENERGY CONSERVATION DIVISION 0736

Administer the State's Energy Conservation Program.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0016	Number of energy audits performed.	160.00			
0017	Number of business contacts regarding audit programs.	750.00			
0018	Number of kilowatt hours identified for potential savings.	1,600,000.00			
0019	Number of solar installers and energy auditors certified.	100.00			
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	150,000			
	Total	150,000	0	0	0

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-04</b>	To retain at least 100 full time jobs that pay above average wages and provide health and retirement benefits.

#### JOB RETENTION PROGRAM 0855

Provide qualified businesses with financial assistance equal to 50% of their employees' Maine income tax withholdings each year for up to ten years, but limiting total annual payments to \$150,000.

		2003-04	2004-05	2005-06	2006-07
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	132,100			
	Total	132,100	0	0	0

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-05</b>	The management capacity of Maine's small businesses will improve continuously throughout the State.

#### MAINE MICROENTERPRISE INITIATIVE FUND 0447

Administer funding to provide grants to community-based organizations to aid them in providing technical assistance and training to microenterprises.

		2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND					
	All Other	1,000,000	(315,000)		
	Total	1,000,000	(315,000)	0	0

#### MAINE SMALL BUSINESS COMMISSION 0675

Administer Maine Small Business Development Center (SBDC) program statewide via an annual contract with the University of Southern Maine.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0021	Total number of clients counseled by the SBDC system.	2,978.00	2,202.00	2,572.00	2,572.00
0022	Number of Significant and Impactive cases counseled.	743.00	472.00	722.00	722.00
0023	Total attendance at SBDC training events.	2,445.00	1,305.00	2,085.00	2,085.00
Program Summary - GENERAL FUND					
	All Other	730,510	730,510	730,510	730,510
	Total	730,510	730,510	730,510	730,510

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**

Provides grants to assist in management and operation of seven technology-based business incubation centers. Funding for ongoing center management assistance grants contained within Office of Innovation Program account.

**2003-04                      2004-05                      2005-06                      2006-07**

**Performance Measures**

0024	Number of centers in operation.	7.00	7.00		
0025	Percentage of total system capacity occupied by business tenants.	80.0%	90.0%		
0026	Number of system-wide training and technical assistance events conducted.	15.00	15.00		
0027	Percent average center operating costs covered by DECD grants.	80.0%	100.0%	40.0%	40.0%
0062	Average number of tenants in each incubation center.			3.00	4.00

## Program Summary - GENERAL FUND

All Other	465,800	340,000	296,525	303,938
Total	465,800	340,000	296,525	303,938

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-06</b>	Increase the amount of out-of-state public and private funds expended on biomedical research in Maine, the spinoff of for-profit enterprises from non-profit research, and the development of the biomedical sector as a significant economic sector.

**MAINE BIOMEDICAL RESEARCH FUND 0617**

Provides grants to non-profit biomedical research institutions for funding of research projects, facilities, equipment and ancillary support. Priority is given to research and technologies with the potential to affect tobacco-related diseases.

**2003-04                      2004-05                      2005-06                      2006-07**

**Performance Measures**

0028	Number of institutions receiving grants.	5.00	6.30		
------	--	------	------	--	--

<b>Goal: C</b>	Continual measurement and evaluation of Maine's economic performance against a comprehensive, updated and broadly accepted set of benchmarks.
<b>Objective: C-01</b>	By 2002, Maine's economy will show improvement in at least 50% of the performance measures within the Economic Growth Council's "Measures of Growth."

**MAINE ECONOMIC GROWTH COUNCIL 0727**

Administer a program that establishes and maintains performance benchmarks, and annually measures and reports on Maine's economic performance against those benchmarks.

**2003-04                      2004-05                      2005-06                      2006-07**

**Performance Measures**

0029	Number of economic performance measures actively tracked.	58.00	57.00	58.00	58.00
------	---	-------	-------	-------	-------

## Program Summary - GENERAL FUND

All Other	48,721	48,721	48,721	48,721
Total	48,721	48,721	48,721	48,721

<b>Goal: D</b>	Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties.
<b>Objective: D-01</b>	Increased capacity to support/pursue economic development projects in rural Downeast Maine.

REGIONAL DEVELOPMENT 0792

Provide funding to Eastern Maine Development Corporation (EMDC) to allow increased staff availability and technical support to rural communities within its district.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0030	Number of communities served.	10.00	7.00	7.00	7.00
0031	Number of business development projects supported.	8.00	6.00	6.00	6.00
Program Summary - GENERAL FUND					
All Other		63,000	43,000	43,968	45,067
Total		63,000	43,000	43,968	45,067

<b>Goal: D</b>	Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties.
<b>Objective: D-02</b>	Increased capacity to support/pursue economic development projects in Somerset County.

REGIONAL DEVELOPMENT - SCEDC 0219

Provide funding to the Somerset County Economic Development Corporation (SCEDC) for increased economic development support to communities and businesses within Somerset County.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0032	Percentage of grant funds directly related to positive economic impacts.	100.0%	75.0%	75.0%	75.0%
Program Summary - GENERAL FUND					
All Other		36,700	26,300	26,892	27,564
Total		36,700	26,300	26,892	27,564

<b>Goal: E</b>	Maximize the benefits to Maine's low and moderate income citizens through efforts of the Office of Community Development.
<b>Objective: E-01</b>	Enhance public infrastructure, facilities, services, housing and economic opportunities through activities funded by the Federal Community Development Block Grant Program, the Maine Municipal Investment Trust Fund, the Federal Rural Housing and Economic Development Program and other available resources.

#### COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

Assess municipal housing, community and economic development needs through public hearings/forums and a program application process. Use the information gained to design/administer program delivery and technical assistance to best meet the needs of the municipalities and the State of Maine within the parameters of the funding source regulations.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0033	Number of applications received.	156.00	160.00	170.00	170.00
0034	Average number of assistance visits per month.	25.00	25.00	100.00	100.00
0035	Average number of projects under active management.	250.00	175.00	300.00	300.00
0051	Number of Public Forums/Public Hearings.			8.00	8.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	2.500	2.000	2.000	2.000
	Personal Services	169,288	177,352	185,235	194,407
	All Other	72,755	70,302	70,923	71,627
	Total	242,043	247,654	256,158	266,034
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	1,247,910	1,353,821	1,032,438	1,032,438
	Total	1,247,910	1,353,821	1,032,438	1,032,438
Program Summary - FEDERAL BLOCK GRANT FUND					
	Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
	Personal Services	577,349	599,044	614,247	651,764
	All Other	23,681,068	24,150,252	24,693,635	25,310,977
	Total	24,258,417	24,749,296	25,307,882	25,962,741

<b>Goal: F</b>	To maximize the ability of Maine municipalities to meet economic challenges.
<b>Objective: F-01</b>	Through planning and preparation Maine municipalities will minimize the impact of economic dislocations resulting from business closures, downsizings and relocations.

#### ECONOMIC OPPORTUNITY PROGRAM 0710

Administer a program that provides funds for municipal economic development planning and the assessment of Maine's mature industries.

		2003-04	2004-05	2005-06	2006-07
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	126,000			
	Total	126,000	0	0	0

#### ECONOMIC CONVERSION DIVISION 0726

Economic Conversion Division.

		2003-04	2004-05	2005-06	2006-07
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	2,000,000	1,302,449	1,385,000	125,000
	Total	2,000,000	1,302,449	1,385,000	125,000

<b>Goal: G</b>	To be one of the leading year-round travel destinations in the United States.
<b>Objective: G-01</b>	Return a minimum of \$2 to the State Treasury for every \$1 that is appropriated to the Office of Tourism for marketing purposes, as measured by the State Planning Office Input/Output model.

#### OFFICE OF TOURISM 0577

Administer an effective travel and tourism promotions program based upon a 5-year Tourism Plan and in-depth market research.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0037	Annual (calendar year) return to State Treasury attributable directly to Tourism marketing funding.	14,100,000.00	8,420,264.00	14,500,000.00	14,750,000.00
0038	Individual host visits (per calendar year) to the Office of Tourism web site.	883,633.00	782,000.00	950,000.00	1,100,000.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
	Personal Services	478,610	501,998	544,136	568,097
	All Other	6,650,460	6,858,208	6,909,395	7,079,594
	Total	7,129,070	7,360,206	7,453,531	7,647,691

#### KENNEBEC-CHAUDIERE HERITAGE COMMISSION Z003

Provide for publicity, signs, kiosks, brochures and other materials and services associated with promoting the Kennebec- Chaudiere International Corridor.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0063	Update Kennebec Chaudiere Corridor Map and Guide.			1.00	1.00
0064	Complete Kennebec Chaudiere Audio Tour Project.			1.00	
Program Summary - GENERAL FUND					
	All Other		50,000	50,000	50,000
	Total	0	50,000	50,000	50,000

<b>Goal: H</b>	Maine will be a leading location for motion picture, television, commercial, photographic and new media projects and will have an expanding and economically vital indigenous production industry.
<b>Objective: H-01</b>	Use a variety of marketing, information and logistical strategies to Increase Maine's standing as a film, television, commercial, photographic and New Media location and improve Maine's indigenous production industry.

#### MAINE STATE FILM COMMISSION 0590

Target promotion and incentive efforts to production companies, strengthen and expand the Film Office's position as a central resource for the industry, deliver logistical and technical assistance to productions working in Maine and expand Maine's production industry.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0039	Individual host visits to Film Office web sites.	84,000.00	82,000.00	83,000.00	84,000.00
0040	Number of productions receiving active support from Film Office.	176.00	171.00	175.00	180.00
0041	Number of contacts made through trade shows, industry meetings, film festivals and events.	770.00	750.00	850.00	900.00
0042	Number of media professionals and others, served by Film Office workshops and information panels.	650.00	350.00	450.00	550.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Personal Services	139,329	143,497	154,249	159,082
	All Other	32,052	32,038	32,272	32,537
	Total	171,381	175,535	186,521	191,619

**Education, Department of**

2003-04      2004-05      2005-06      2006-07

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	177,500	182,500	181,000	181,000
Positions - FTE COUNT	37,524	37,524	37,442	37,442
Personal Services	13,535,241	14,172,867	14,166,216	14,616,506
All Other	1,068,586,430	1,123,429,944	1,295,588,968	1,388,959,709
Capital	174,500	174,400	42,100	114,500
<b>Total</b>	<b>1,082,296,171</b>	<b>1,137,777,211</b>	<b>1,309,797,284</b>	<b>1,403,690,715</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	88,500	88,500	88,500	88,500
Positions - FTE COUNT	34,443	34,443	34,361	34,361
Personal Services	7,458,631	7,655,413	7,971,444	8,156,692
All Other	915,297,376	966,908,548	1,120,409,132	1,205,441,711
Capital	174,500	174,400	42,100	114,500
<b>Total</b>	<b>922,930,507</b>	<b>974,738,361</b>	<b>1,128,422,676</b>	<b>1,213,712,903</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	80,000	85,000	84,500	84,500
Positions - FTE COUNT	3,081	3,081	3,081	3,081
Personal Services	5,222,330	5,646,808	5,627,596	5,874,349
All Other	140,331,741	142,480,921	172,898,782	181,185,821
<b>Total</b>	<b>145,554,071</b>	<b>148,127,729</b>	<b>178,526,378</b>	<b>187,060,170</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000	5,000	5,000
Personal Services	627,155	640,899	329,859	341,720
All Other	12,896,480	13,978,306	2,217,486	2,267,019
<b>Total</b>	<b>13,523,635</b>	<b>14,619,205</b>	<b>2,547,345</b>	<b>2,608,739</b>

**Department Summary - FUND FOR HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,688	77,349	81,603	83,736
All Other	7,436	7,704	7,877	8,075
<b>Total</b>	<b>84,124</b>	<b>85,053</b>	<b>89,480</b>	<b>91,811</b>

**Department Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	150,437	152,398	155,714	160,009
All Other	53,397	54,465	55,691	57,083
<b>Total</b>	<b>203,834</b>	<b>206,863</b>	<b>211,405</b>	<b>217,092</b>

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**DEPARTMENTWIDE 0026**

Departmentwide account for the Department of Education.

2003-04      2004-05      2005-06      2006-07

**Program Summary - GENERAL FUND**

All Other	(148,769)	(15,000)		
<b>Total</b>	<b>(148,769)</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>

**EDUCATION IN UNORGANIZED TERRITORY 0220**

Provide quality educational programs for children in grades K-12 residing in Maine's unorganized territories.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
2201	Reduce percentage of students who "Do Not Meet" the MEA standard.	6.0%	-10.0%	-10.0%	-10.0%
2202	Percentage of professional staff attending training focusing on Learning Results.	100.0%	100.0%	100.0%	100.0%
2203	Percentage of staff vacancies filled by fully certified employees.	100.0%	100.0%	100.0%	100.0%
2204	Percentage of parent complaints satisfactorily resolved within 3 weeks.	99.0%	95.0%	95.0%	95.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
	Positions - FTE COUNT	34.443	34.443	34.361	34.361
	Personal Services	3,430,923	3,503,235	3,573,796	3,604,249
	All Other	7,316,972	7,448,851	8,113,116	8,123,760
	Capital	155,000	155,000		58,000
	Total	10,902,895	11,107,086	11,686,912	11,786,009
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Positions - FTE COUNT	2.120	2.120	2.120	2.120
	Personal Services	214,035	218,160	233,084	243,355
	All Other	193,199	214,157	218,975	224,451
	Total	407,234	432,317	452,059	467,806
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	7,610	7,762	7,936	8,135
	Total	7,610	7,762	7,936	8,135

**MAINE LEARNING TECHNOLOGY ENDOWMENT 0304**

Enable the full integration of appropriate learning technologies into teaching and learning for the elementary and secondary students of Maine, consistent with the requirements of 20-A MRSA 19101-19109.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
3041	Installation and deployment of functioning wireless networks in 239 schools.	100.0%	100.0%	100.0%	100.0%
3042	Provision of high-quality professional development for all 7th grade teachers.	100.0%	100.0%	100.0%	100.0%
3043	Deployment of functioning 7th grade student and teacher devices into 239 schools.	100.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	All Other		5,705,192		
	Total	0	5,705,192	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Personal Services	250,703	260,375		
	All Other	12,426,320	13,496,984	1,489,333	1,526,566
	Total	12,677,023	13,757,359	1,489,333	1,526,566

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

Oversee state financial support for the education of kindergarten through 12th grade students and accurately distribute subsidy.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
3081	Percentage of subsidy payments disbursed by DOE accurately and on time.	100.0%	100.0%	100.0%	100.0%
3082	Percent reduction of students statewide who "Do Not Meet" the MEA standards.	-3.0%	-10.0%	-10.0%	-10.0%
3083	Average daily attendance rates in Maine schools.	94.3%	95.0%	95.0%	95.0%
3084	Percentage of statutory targets met for equity in operating and program subsidies.	100.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	All Other	702,236,314	734,536,621	823,523,640	892,834,217
	Total	702,236,314	734,536,621	823,523,640	892,834,217

**ADULT EDUCATION 0364**

Administer and provide leadership in the implementation of state, federal and private educational programs designed to enhance the knowledge and skills of all Maine adults to fulfill their roles and responsibilities as family members, workers, and citizens.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
3641	Percentage of enrolled students earning a diploma or certificate.	89.0%	96.0%	96.0%	96.0%
3642	New students recruited who are eligible for community college study.	16,804.00	7,500.00	7,500.00	7,500.00
Program Summary - GENERAL FUND					
	All Other	4,977,534	4,977,534	5,085,544	5,208,256
	Total	4,977,534	4,977,534	5,085,544	5,208,256
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	77,996	79,134	85,881	88,612
	All Other	1,738,539	1,773,311	1,933,210	1,978,541
	Total	1,816,535	1,852,445	2,019,091	2,067,153

**PRESCHOOL HANDICAPPED 0449**

Ensure the provision of appropriate services on a regional basis to eligible children aged 0-5 with disabilities.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
4491	Percentage of eligible children identified in federal child count data.	84.0%	95.0%	95.0%	95.0%
4492	Percentage of children with age-appropriate motor skills after receipt of services.	28.0%	20.0%	20.0%	20.0%
4493	Percentage of children who no longer need services on entry to school.	39.0%	15.0%	15.0%	15.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	77,540	80,640	83,848	86,335
	All Other	16,828,000	18,354,519	18,767,300	19,236,268
	Total	16,905,540	18,435,159	18,851,148	19,322,603
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	2.000	3.000	3.000	3.000
	Personal Services	91,922	166,866	158,966	169,277
	All Other	4,743,483	4,838,352	4,947,215	5,070,897
	Total	4,835,405	5,005,218	5,106,181	5,240,174

**EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737**

Impact the quality of the teaching of reading and writing in local school units through state-funded grant programs.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
7371	Number of additional teachers trained in Reading Recovery in current year.	24.00	40.00	40.00	40.00
7372	Number of first grade children annually served by this funding.	2,400.00	2,100.00	2,100.00	2,100.00
7373	Percentage of full Reading Recovery program children who are independent readers by Grade 1.	80.0%	50.0%	50.0%	50.0%
7374	Number of trained teachers who received advanced Reading Recovery training.			300.00	300.00
7375	Number of schools providing Reading Recovery services to children.			214.00	214.00
Program Summary - GENERAL FUND					
	All Other	942,000	942,000	963,195	987,275
	Total	942,000	942,000	963,195	987,275



**LEADERSHIP 0836**

Provide leadership for all internal and external Department of Education functions.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
8361	Alignment of state and local work with Maine's Learning Results.	80.0%	70.0%	70.0%	70.0%
8362	Percent of performance measures achieved within 5% of biennial targets.	100.0%	70.0%	70.0%	70.0%
8363	Percentage of responses to customer inquiries within 5 working days.	95.0%	95.0%	95.0%	95.0%
8364	Percentage of eligible school units connected to the Distance Learning Network.	91.0%	85.0%	85.0%	85.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
	Personal Services	639,723	656,599	684,249	706,233
	All Other	157,892	88,430	88,850	89,327
	Total	797,615	745,029	773,099	795,560
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	3,500	3,500	3,500	3,500
	Personal Services	263,361	265,063	250,328	260,861
	All Other	3,231,770	3,310,926	3,385,424	3,470,057
	Total	3,495,131	3,575,989	3,635,752	3,730,918
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	33,713	34,388	35,162	36,041
	Total	33,713	34,388	35,162	36,041

**SUPPORT SYSTEMS 0837**

Carry out department responsibility for implementing statutes and rules in support functions to school units including school nutrition, construction, transportation, and certification of school unit personnel; manage the department role in higher education program approval; and provide financial and budget management services to all department programs.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
8371	Percentage of K-12 students with access to well-balanced school food programs.	91.0%	85.0%	85.0%	85.0%
8372	Percentage of students benefitting from new or renovated school environments.	6.0%	55.0%	55.0%	55.0%
8373	Percentage of buses approved for replacement annually.	10.0%	15.0%	15.0%	15.0%
8374	Number of education personnel meeting licensing requirements annually.	26,691.00	22,000.00	22,000.00	22,000.00
8375	Percentage of postsecondary/higher education programs meeting highest standards.	90.0%	90.0%	90.0%	90.0%
8376	Percent of federal, state and agency financial reports that are accurate and timely.		95.0%	95.0%	95.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
	Personal Services	1,018,730	1,055,603	1,132,588	1,174,571
	All Other	1,528,623	1,532,753	1,562,213	1,595,682
	Total	2,547,353	2,588,356	2,694,801	2,770,253
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
	Personal Services	428,377	391,653	396,913	411,455
	All Other	29,560,494	30,091,709	26,765,119	27,434,252
	Total	29,988,871	30,483,362	27,162,032	27,845,707
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	4,000	4,000	3,000	3,000
	Personal Services	262,160	267,132	209,883	216,036
	All Other	380,950	390,326	609,110	619,086
	Total	643,110	657,458	818,993	835,122

**MANAGEMENT INFORMATION SYSTEMS 0838**

Manage data, provide technology support, and administer financial support for the education of kindergarten through 12th grade students.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
8381	GPA subsidy printouts delivered to units accurately and on time.	100.0%	100.0%	100.0%	100.0%
8382	Percentage of responses to internal and external inquiries within 5 working days.	85.0%	80.0%	80.0%	80.0%
8383	Percentage of resolution of desktop technology support requests within 24 hours.	97.0%	97.0%	97.0%	97.0%
8384	Number of hits monthly to department web site.	426,968.00	650,000.00	650,000.00	650,000.00
8385	Percentage of consumers satisfied with data collection and analysis.	91.0%	90.0%	90.0%	90.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
	Personal Services	768,785	797,294	859,814	895,592
	All Other	1,233,260	1,219,147	1,271,926	1,276,673
	Capital	19,500	19,400	42,100	56,500
	Total	2,021,545	2,035,841	2,173,840	2,228,765
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
	Personal Services	297,352	310,156	299,713	313,688
	All Other	11,241,317	11,480,943	5,359,590	5,445,734
	Total	11,538,669	11,791,099	5,659,303	5,759,422

**LEARNING SYSTEMS 0839**

Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
8391	Percentage of schools with standards-based programs aligned with Learning Results.	80.0%	50.0%	50.0%	50.0%
8392	Percentage of schools meeting the MEA participation target.	99.0%	99.0%	99.0%	99.0%
8393	Percentage of schools assisted through federal program monitoring and followup.	14.0%	18.0%	18.0%	18.0%
8394	Percentage of due-process hearings withdrawn or mediated.	69.0%	75.0%	75.0%	75.0%
8395	Percentage of high schools trained to provide HIV prevention education.	85.0%	85.0%	85.0%	85.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	10.500	10.500	10.500	10.500
	Personal Services	747,443	771,369	806,061	832,436
	All Other	4,711,333	4,920,977	5,533,706	5,548,165
	Total	5,458,776	5,692,346	6,339,767	6,380,601
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	56.500	58.500	58.000	58.000
	Positions - FTE COUNT	0.961	0.961	0.961	0.961
	Personal Services	3,531,874	3,778,166	3,805,822	3,963,943
	All Other	69,825,062	70,925,839	111,905,671	118,718,720
	Total	73,356,936	74,704,005	115,711,493	122,682,663
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Personal Services	114,292	113,392	119,976	125,684
	All Other	47,887	48,846	75,945	77,191
	Total	162,179	162,238	195,921	202,875
Program Summary - FEDERAL BLOCK GRANT FUND					
	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Personal Services	150,437	152,398	155,714	160,009
	All Other	53,397	54,465	55,691	57,083
	Total	203,834	206,863	211,405	217,092

**REGIONAL SERVICES 0840**

Provide local school units with information, technical assistance and professional development opportunities for the implementation of Maine's Learning Results, the associated local comprehensive assessment system, and complementary standards-based reform initiatives at the district, regional and state level.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
8401	Percentage of school units provided regional support to implement Learning Results.	100.0%	100.0%	100.0%	100.0%
8402	Number of MEA content tests developed annually to measure LR achievement.	12.00	12.00	20.00	20.00
8403	Percentage of school units annually receiving Title II funds and technical assistance.	100.0%	100.0%	100.0%	100.0%
8404	Number of school districts reporting enhanced ability to teach and assess math and science as a result of direct intervention grant program.	5.00	35.00	6.00	6.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
	Personal Services	775,487	790,673	831,088	857,276
	All Other	372,913	372,358	379,199	386,973
	Total	1,148,400	1,163,031	1,210,287	1,244,249
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	4.000	6.000	6.000	6.000
	Personal Services	317,413	437,610	396,889	423,158
	All Other	19,797,877	19,845,684	18,383,578	18,843,169
	Total	20,115,290	20,283,294	18,780,467	19,266,327

**PROFESSIONAL DEVELOPMENT 0859**

Impact local school units through state-funded grant programs.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
8591	Percentage of funds disbursed to school units.	97.0%	100.0%	100.0%	100.0%
8592	Percentage of funds disbursed to units in collaboratives.	80.0%	80.0%	80.0%	80.0%
8593	Percentage of units indicating they always or frequently utilize data to plan professional development.	100.0%	85.0%	85.0%	85.0%
Program Summary - GENERAL FUND					
	All Other	2,000,000	2,000,000	2,045,000	2,096,125
	Total	2,000,000	2,000,000	2,045,000	2,096,125

**FHM - SCHOOL NURSE CONSULTANT 0949**

Improve the educational opportunity for students through the provision of quality school nursing services, helping students to be healthy and ready to learn.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
9491	Percentage of Maine School Health Manuals that are current.	66.0%	90.0%	90.0%	90.0%
9492	Percentage of school nurses attending professional development opportunities.	94.0%	60.0%	60.0%	60.0%
9493	Percentage of students recommended for vision screening that are actually screened.	77.0%	80.0%	80.0%	80.0%
Program Summary - FUND FOR HEALTHY MAINE					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	76,688	77,349	81,603	83,736
	All Other	7,436	7,704	7,877	8,075
	Total	84,124	85,053	89,480	91,811

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-02</b>	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

#### TEACHER RETIREMENT 0170

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
1701	Percentage of accurate and timely payments to MSRS by DOE.	100.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	All Other	160,015,239	168,503,701	234,868,401	247,667,686
	Total	160,015,239	168,503,701	234,868,401	247,667,686

#### JOBS FOR MAINE'S GRADUATES 0704

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
7041	Senior graduation rate.	96.0%	94.0%	95.0%	95.0%
7042	Job placement rate (full/part time and military).	68.0%	66.0%	65.0%	65.0%
7043	Full-time jobs rate	68.0%	73.0%	65.0%	65.0%
7044	Positive outcome rate	88.0%	87.0%	85.0%	85.0%
7045	Full-time placement rate	86.0%	87.0%	85.0%	85.0%
7046	Student retention rate (non-seniors)	95.0%	95.0%	95.0%	95.0%
Program Summary - GENERAL FUND					
	All Other	1,506,596	1,506,596	1,540,494	1,579,007
	Total	1,506,596	1,506,596	1,540,494	1,579,007

#### MAGNET SCHOOLS 0791

Increase the learning opportunities for Maine secondary school students in mathematics and science by providing a publicly funded residential school.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
7911	Percentage of payments made accurately and in a timely manner by DOE.	100.0%	100.0%	100.0%	100.0%
7912	Percentage of Advanced Placement scores of 3 or better (acceptable for college credit).	84.0%	84.0%	84.0%	84.0%
7913	Percentage of students rating faculty as challenging and motivating.	90.0%	90.0%	90.0%	90.0%
7914	Percentage of graduates attending higher education.	99.9%	98.0%	98.0%	98.0%
Program Summary - GENERAL FUND					
	All Other	1,620,211	1,620,442	1,624,902	1,664,821
	Total	1,620,211	1,620,442	1,624,902	1,664,821

#### RETIRED TEACHERS' HEALTH INSURANCE 0854

Manage the resources that are appropriated to the department without department oversight, to support the operation of this program.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
8541	Percentage of accurate and timely payments by DOE.	100.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	All Other	9,999,258	13,194,427	15,041,646	17,147,476
	Total	9,999,258	13,194,427	15,041,646	17,147,476

Education, State Board of

	2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds				
Personal Services	20,638	21,192	21,192	21,192
All Other	136,405	135,626	136,168	136,784
Total	157,043	156,818	157,360	157,976
Department Summary - GENERAL FUND				
Personal Services	20,638	21,192	21,192	21,192
All Other	136,405	135,626	136,168	136,784
Total	157,043	156,818	157,360	157,976

Goal: A	To increase the education achievement in Maine in accordance with Maine's Learning Results.
Objective: A-01	To ensure equitable opportunities to learn for Maine's K-12 students and citizens.

STATE BOARD OF EDUCATION 0614

Provide leadership and oversight in areas of statutory authority to enhance the quality of the educational system of Maine.

	2003-04	2004-05	2005-06	2006-07
Performance Measures				
0001 Percent of new standards-based certification rules implemented	50.0%	100.0%	100.0%	100.0%
0002 Number of higher education programs approved annually	14.00	10.00	10.00	10.00
0003 Percent of vocational education programs reviewed and approved annually	100.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND				
Personal Services	20,638	21,192	21,192	21,192
All Other	136,405	135,626	136,168	136,784
Total	157,043	156,818	157,360	157,976

Environmental Protection, Department of

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	454.500	453.500	453.500	453.500
Positions - FTE COUNT	5.528	5.528	5.117	5.117
Personal Services	31,246,934	32,421,464	34,007,588	35,368,740
All Other	33,569,976	35,179,124	36,112,059	36,989,597
Capital	1,251,500	938,100	181,500	138,500
Unallocated	255,579	259,552		
Total	66,323,989	68,798,240	70,301,147	72,496,837
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	77.000	76.000	76.000	76.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	5,130,060	5,324,298	5,744,267	5,966,976
All Other	1,078,388	1,056,801	1,065,096	1,074,520
Total	6,208,448	6,381,099	6,809,363	7,041,496
<b>Department Summary - HIGHWAY FUND</b>				
All Other	36,296	36,427	36,578	36,749
Total	36,296	36,427	36,578	36,749
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	106.500	106.500	106.500	106.500
Positions - FTE COUNT	1.565	1.565	1.154	1.154
Personal Services	7,791,156	8,093,729	8,065,983	8,387,298
All Other	4,607,835	5,619,799	5,752,486	5,896,454
Capital				35,000
Total	12,398,991	13,713,528	13,818,469	14,318,752
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	271.000	271.000	271.000	271.000
Positions - FTE COUNT	3.655	3.655	3.655	3.655
Personal Services	18,325,718	19,003,437	20,197,338	21,014,466
All Other	27,847,457	28,466,097	29,257,899	29,981,874
Capital	1,251,500	938,100	181,500	103,500
Unallocated	255,579	259,552		
Total	47,680,254	48,667,186	49,636,737	51,099,840

<b>Goal: A</b>	To ensure that land and water resources are protected, restored and enhanced as ecological systems, and to ensure that all waters of the state meet or exceed their classification standards.
<b>Objective: A-01</b>	Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use.

#### LAND AND WATER QUALITY 0248

The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs.	1,220.00	1,820.00	300.00	300.00
0002	Percent of municipal and industrial facilities operating with current licenses.	86.0%	63.0%	95.0%	95.0%
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.	350.00	330.00	330.00	330.00
0004	Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places).	20.20	27.40	18.50	17.80
0005	Percent of quarries and excavations (non-metallic) in compliance with performance standards.	80.0%	87.0%		
0006	Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff.	135.00	121.80	139.00	139.00
0046	Percentage of boats with plant fragments entering Maine lakes			1.0%	1.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	50.000	49.000	49.000	49.000
	Positions - FTE COUNT	0.308	0.308	0.308	0.308
	Personal Services	3,316,816	3,394,737	3,685,852	3,831,563
	All Other	931,057	961,159	968,417	976,662
	<b>Total</b>	<b>4,247,873</b>	<b>4,355,896</b>	<b>4,654,269</b>	<b>4,808,225</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
	Personal Services	791,939	821,295	821,954	861,549
	All Other	416,099	424,420	433,967	444,817
	<b>Total</b>	<b>1,208,038</b>	<b>1,245,715</b>	<b>1,255,921</b>	<b>1,306,366</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	12.000	11.000	11.000	11.000
	Personal Services	914,111	862,620	905,195	938,596
	All Other	814,272	886,429	906,372	929,032
	<b>Total</b>	<b>1,728,383</b>	<b>1,749,049</b>	<b>1,811,567</b>	<b>1,867,628</b>

<b>Goal: B</b>	To protect public health, safety, welfare and the environment from pollution by oil, hazardous substances, solid waste or septage.
<b>Objective: B-01</b>	Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

#### REMEDIATION AND WASTE MANAGEMENT 0247

Conduct the clean up of scrap tire stockpiles, uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites and return sites to productive reuse.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0007	Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program.	14,900,000.00	13,300,000.00	13,300,000.00	13,300,000.00
0008	Percentage of uncontrolled site remediations completed.	55.0%	55.0%	55.0%	55.0%
0009	Average number of long-term petroleum remediation clean-up site closures.	50.00	68.00	68.00	68.00
0010	Percentage of Voluntary Response Action Program sites completed.	96.0%	80.0%	80.0%	80.0%
0011	Cumulative number of RCRA facilities undergoing investigation and remediation.	45.00	45.00	45.00	45.00
0012	Number of emergency response actions taken.	2,873.00	2,300.00	2,300.00	2,300.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
	Personal Services	343,831	389,233	432,564	453,960
	Total	343,831	389,233	432,564	453,960
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
	Personal Services	2,034,290	2,092,089	2,156,417	2,246,600
	All Other	1,673,856	1,707,354	1,752,015	1,795,969
	Capital				35,000
	Total	3,708,146	3,799,443	3,908,432	4,077,569
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	121.000	121.000	121.000	121.000
	Positions - FTE COUNT	0.924	0.924	0.924	0.924
	Personal Services	8,492,640	8,862,472	9,414,821	9,783,300
	All Other	23,763,925	24,216,644	24,955,421	25,574,997
	Capital	1,177,900	864,350	136,500	84,000
	Unallocated	255,579	259,552		
	Total	33,690,044	34,203,018	34,506,742	35,442,297



<b>Goal: C</b>	To ensure and enhance clean air for people, plants and animals so that all can breathe and thrive in clean air.
<b>Objective: C-01</b>	Improve air quality so that all Mainers can breathe clean air every day of the year.

#### AIR QUALITY 0250

Administer a statewide program of air quality management to control sources of emissions of air contaminants.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0013	Number of ozone exceedance days/yr. for the 8 hr ozone standard.	6.00	8.00	8.00	8.00
0014	Number of ozone exceedance days/yr. for the 1 hr ozone standard.	1.00	1.00	1.00	1.00
0015	Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent).	4.56	3.90	3.90	3.90
0016	Total tons of NOx and SOx emitted per industrial emissions inventory.	52,871.00	60,497.00	60,497.00	60,497.00
0017	Average annual concentrations of benzene in ambient air in "parts per billion (volume)".	1.60	75.00	75.00	75.00
0018	License conditions compliance rate for regulated facilities.	92.0%	86.0%	86.0%	86.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
	Personal Services	1,101,733	1,166,276	1,233,083	1,278,071
	All Other	128,710	76,619	77,656	78,835
	Total	1,230,443	1,242,895	1,310,739	1,356,906
Program Summary - HIGHWAY FUND					
	All Other	36,296	36,427	36,578	36,749
	Total	36,296	36,427	36,578	36,749

<b>Goal: D</b>	Through a citizen board provide for interpretation, administration and enforcement of environmental protection laws and public participation in Department decisions.
<b>Objective: D-01</b>	Provide a fair, efficient public forum for rulemaking, permit decisions, and review of Commissioner's actions.

#### BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

To carry out review, decision making and advisory functions in a timely and thorough manner.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0019	Percentage of rulemaking conforming to APA.	100.0%	100.0%	100.0%	100.0%
0020	Number of Board decisions successfully appealed.	1.00	1.00	1.00	1.00
0021	Average number of Board members participating at regular meetings.	9.00	9.00	9.00	9.00
0022	Months between original appeal filing date and date the Board hears appeal (new measure as of 2002)	4.21	5.00	5.00	5.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
	Personal Services	180,117	184,848	194,145	199,662
	All Other	93,810	95,687	97,841	100,287
	Total	273,927	280,535	291,986	299,949

<b>Goal: E</b>	Provide public health and environmental protection by developing a system where the USEPA and the State of Maine work together for continuous gains in environmental quality and productivity.
<b>Objective: E-01</b>	To better manage the use of federal environmental grants.

#### PERFORMANCE PARTNERSHIP GRANT 0851

To develop a joint USEPA-State of Maine agreement and grant complementing State support for Air Quality, Land & Water Quality, and Remediation and Waste Management programs.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0023	Support for Air Quality programs.	984,062.00	1,253,323.00	1,253,323.00	1,253,323.00
0024	PPG funds as percentage of total Air Quality dollars.	20.8%	33.0%	33.0%	33.0%
0025	Support for Land & Water programs.	4,617,883.00	5,463,308.00	5,463,308.00	5,463,308.00
0026	PPG funds as percentage of total Land & Water dollars.	25.6%	41.0%	41.0%	41.0%
0027	Support for Remediation and Waste Management programs.	871,497.00	953,000.00	953,000.00	953,000.00
0028	PPG funds as percentage of total Remediation and Waste Management dollars.	3.0%	0.4%	0.4%	0.4%
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	68.500	68.500	68.500	68.500
	Positions - FTE COUNT	1.565	1.565	1.154	1.154
	Personal Services	4,964,927	5,180,345	5,087,612	5,279,149
	All Other	2,517,880	3,488,025	3,566,504	3,655,668
	Total	7,482,807	8,668,370	8,654,116	8,934,817

<b>Goal: F</b>	To supplement licensing programs administered by the Department.
<b>Objective: F-01</b>	To better manage the use of other special revenue.

#### MAINE ENVIRONMENTAL PROTECTION FUND 0421

Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0029	Support for Air Quality Programs.	2,245,657.00	2,150,000.00	2,150,000.00	2,150,000.00
0030	MEPF funds as percentage of total Air Quality dollars.	47.4%	56.0%	56.0%	56.0%
0031	Support for Land & Water programs.	1,492,484.00	1,630,000.00	1,630,000.00	1,630,000.00
0032	MEPF funds as percentage of total Land & Water dollars.	8.3%	15.0%	15.0%	15.0%
0033	Support for Remediation & Waste Management programs.	926,965.49	920,000.00	920,000.00	920,000.00
0034	MEPF funds as percentage of total Remediation & Waste Management dollars.	3.2%	0.3%	0.3%	0.3%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	75.000	77.000	77.000	77.000
	Positions - FTE COUNT	2.731	2.731	2.731	2.731
	Personal Services	4,809,169	5,156,652	5,567,136	5,802,163
	All Other	1,208,207	1,265,750	1,294,229	1,326,585
	Capital	73,600	73,750		
	Total	6,090,976	6,496,152	6,861,365	7,128,748

<b>Goal: G</b>	Protect public health and the environment by providing overall executive and business management of the Department as well as the staff support to facilitate the bureaus in achieving goals.
<b>Objective: G-01</b>	To manage the leadership and business side of the Agency efficiently and effectively while responding to internal and external customer needs in a timely manner.

#### ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0035	Percentage licenses issued within guaranteed processing times.	97.0%	97.0%	97.0%	97.0%
0036	Percentage of public, press and legislative inquiries Administration responds to within 12 hours.	98.0%	98.0%	98.0%	98.0%
0037	Percentage of time departmental databases are accessible from all offices during normal hours.	97.7%	100.0%	100.0%	100.0%
0038	Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline.	100.0%	82.0%	82.0%	82.0%
0039	Percentage of performance reviews completed on time.	27.5%	40.0%	40.0%	40.0%
0040	Percentage of financial reports and consultations completed on time.	67.0%	75.0%	75.0%	75.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
	Personal Services	367,680	374,052	392,768	403,382
	All Other	18,621	19,023	19,023	19,023
	Total	386,301	393,075	411,791	422,405
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	41.000	43.000	43.000	43.000
	Personal Services	2,917,064	3,104,785	3,232,589	3,360,602
	All Other	1,768,997	1,804,289	1,882,847	1,923,417
	Capital			45,000	19,500
	Total	4,686,061	4,909,074	5,160,436	5,303,519

<b>Goal: H</b>	To provide administrative services in an efficient and cost effective manner to the Departments of Environmental Protection, Conservation and Agriculture (Sec. K.1 38 MRSA c30).
<b>Objective: H-01</b>	To maintain efficient and cost effective administrative support services in financial, fixed assets management and human resources to the departments.

#### ADMINISTRATIVE SERVICE CENTER 0835

Provides highly professional and quality administrative services in human resources, payroll, finance, accounting and fixed asset management.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0041	ACE Personal Service budget as percentage of total Department's personal service budgets (ACE\$/Dept.\$)	1.73%	1.8%	1.8%	1.8%
0042	ACE human resource transaction cost (HR transaction/HR\$)	10.33	5.95	5.95	5.95
0043	ACE financial service transaction cost.	8.30	4.06	4.06	4.06
0044	Percentage of payment vouchers processed within 3 days of receipt.	90.0%	90.0%	90.0%	90.0%
0045	Percentage of travel vouchers processed in 1 days of receipt.	84.0%	75.0%	75.0%	75.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	20.000	17.000	17.000	17.000
	Personal Services	1,012,617	832,060	883,452	930,143
	All Other	198,246	197,298	121,189	127,556
	Total	1,210,863	1,029,358	1,004,641	1,057,699

**Ethics and Elections Practices, Commission on Governmental**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	380,655	404,702	444,314	470,197
All Other	3,583,476	2,845,420	4,898,593	970,856
Total	3,964,131	3,250,122	5,342,907	1,441,053
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	143,839	150,165	169,431	178,423
All Other	17,250	16,342	16,529	16,741
Total	161,089	166,507	185,960	195,164
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	236,816	254,537	274,883	291,774
All Other	3,566,226	2,829,078	4,882,064	954,115
Total	3,803,042	3,083,615	5,156,947	1,245,889

<b>Goal: A</b>	To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators.
<b>Objective: A-01</b>	To reduce the number of reported allegations of violations of Maine's campaign finance reporting laws, lobbyist disclosure requirements, and legislative ethics standards.

**GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414**

To administer Maine's legislative ethics standards, lobbyist disclosure requirements, and the statutory requirements for campaign finance reporting, including administration of the Maine Clean Election Act.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0001 Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002.	25.0%	25.0%	25.0%	25.0%
0002 Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002.	25.0%	6.0%	6.0%	6.0%
0003 Increase the percentage of reports filed electronically to 50% of the total number of reports filed.	30.0%			
0004 Increase the number of optional, informational training seminars conducted to 4 per year.	6.00	4.00	4.00	4.00
0005 Increase the percentage of customers satisfied with Commission staff services to 80%.	40.0%	30.0%	30.0%	30.0%
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	143,839	150,165	169,431	178,423
All Other	17,250	16,342	16,529	16,741
Total	161,089	166,507	185,960	195,164
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	236,816	254,537	274,883	291,774
All Other	3,566,226	2,829,078	4,882,064	954,115
Total	3,803,042	3,083,615	5,156,947	1,245,889

**Executive Department**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	95.000	104.000	104.000	104.000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	6,872,763	7,828,634	8,008,809	8,384,937
All Other	6,849,994	6,772,036	7,863,413	8,020,336
Total	13,722,757	14,600,670	15,872,222	16,405,273
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	45.000	54.000	54.000	54.000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	3,378,999	4,178,575	4,307,810	4,521,903
All Other	1,549,936	1,557,727	1,641,778	1,665,417
Total	4,928,935	5,736,302	5,949,588	6,187,320
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	27.000	27.000	27.000	27.000
Personal Services	1,702,684	1,797,620	1,771,907	1,861,211
All Other	3,296,706	3,371,254	4,347,107	4,433,285
Total	4,999,390	5,168,874	6,119,014	6,294,496
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	1,791,080	1,852,439	1,929,092	2,001,823
All Other	2,003,352	1,843,055	1,874,528	1,921,634
Total	3,794,432	3,695,494	3,803,620	3,923,457

<b>Goal: A</b>	The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed.
<b>Objective: A-01</b>	Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents.

**BLAINE HOUSE 0072**

Operates and maintains the Blaine House and Blaine House offices for use by the Governor, his family, and guests for official receptions and other gatherings, and displays the mansion during public visiting hours.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
BLA1 Number of visitors accommodated	12,000.00	13,000.00	13,000.00	13,000.00
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	411,729	434,328	449,120	480,383
All Other	68,401	69,200	69,284	69,382
Total	480,130	503,528	518,404	549,765
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	5,000	5,000	5,113	5,240
Total	5,000	5,000	5,113	5,240

**OMBUDSMAN PROGRAM 0103**

Provides ombudsman services to children.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
OMB1 Percentage of clients' needs met as defined in statute.		100.0%	100.0%	100.0%
<b>Program Summary - GENERAL FUND</b>				
All Other	127,505	63,753	127,000	127,000
Total	127,505	63,753	127,000	127,000

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

Plans and coordinates all of the Governor's responsibilities.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
EXE1	Percent of citizens who rate the value of State services as "good" or "excellent"		52.0%	52.0%	52.0%
EXE2	Percent of businesses who rate the value of State services as "good" or "excellent"		24.0%	24.0%	24.0%
EXE4	Percentage of assigned tasks regarding health policy and finance completed by January 31, 2004.	100.0%			
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	21,500	30,500	30,500	30,500
	Personal Services	1,684,589	2,436,773	2,480,867	2,627,652
	All Other	381,204	464,610	469,332	474,696
	Total	2,065,793	2,901,383	2,950,199	3,102,348
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services		70,962	63,080	66,664
	All Other		8,051	908,232	908,438
	Total	0	79,013	971,312	975,102

<b>Goal: B</b>	To be a catalyst for the wise development of the State's economy and conservation of its natural resources.
<b>Objective: B-01</b>	Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

**PLANNING OFFICE - SMART GROWTH INITIATIVE 0042**

SPO has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
4	Percent of 76 center communities whose population growth is at or above statewide average.	25.0%			

**LAND FOR MAINE'S FUTURE FUND 0060**

On behalf of the Land for Maine's Future Board, SPO solicits and reviews land proposals and provides project support relating to land and easement purchases, including funding, interagency coordination, and special publications.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
7	Average acres per yr. of special, significant lands protected with help of LMF funds.	63,355.00		65,000.00	81,000.00
8	Average dollars per year leveraged from public, private, nonprofit entities with bonds funds.	31,000,000.00		4,000,000.00	5,000,000.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	66,936	67,759	71,407	73,397
	All Other	49,040	50,021	51,146	52,425
	Total	115,976	117,780	122,553	125,822

**PLANNING OFFICE 0082**

The State Planning Office has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
1	Average variance between projected and actual economic indicators.	0.02		1.00	1.00
2	Percent of policymakers who have natural resource information they need for decisionmaking.	66.0%		70.0%	70.0%
3	Number of special studies and projects requested by Governor/Legislature.	22.00	-3.00	15.00	15.00
4	Percent of 76 center communities whose population growth is at or above statewide average.	25.0%	0.2%	25.0%	25.0%
5	Index of municipal attainment in recycling, flood management, and code officer certification.	0.63		0.63	0.63
6	Percent of Maine adults who devote time to community service.	73.0%		70.0%	70.0%

**Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,282,681	1,307,474	1,377,823	1,413,868
All Other	972,826	960,164	976,162	994,339
<b>Total</b>	<b>2,255,507</b>	<b>2,267,638</b>	<b>2,353,985</b>	<b>2,408,207</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	27.000	27.000	27.000	27.000
Personal Services	1,702,684	1,726,658	1,708,827	1,794,547
All Other	3,296,706	3,363,203	3,438,875	3,524,847
<b>Total</b>	<b>4,999,390</b>	<b>5,089,861</b>	<b>5,147,702</b>	<b>5,319,394</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	12.000	11.000	11.000	11.000
Personal Services	773,521	701,961	758,459	793,440
All Other	1,449,436	1,066,803	1,090,808	1,118,076
<b>Total</b>	<b>2,222,957</b>	<b>1,768,764</b>	<b>1,849,267</b>	<b>1,911,516</b>

<b>Goal: C</b>	Secure for all citizens of the State affordable, quality utility service.
<b>Objective: C-01</b>	By July 1, 2007 show a measurable improvement in the cost and quality of utility services in Maine.

**PUBLIC ADVOCATE 0410**

Interventions at the Public Utilities Commission, Federal Communications Commission and Federal Energy Regulatory Commission in cases concerning utility service, and in addition, consumer education materials enabling consumers to make price comparisons for utility service.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0001	Number of active cases.	82.00	66.00	66.00	66.00
0002	Costs per PUC, FCC & FERC cases for judicial appeal - per case.	18,297.00	22,776.00	22,776.00	22,776.00
0003	Amount of dollars saved in litigated cases resulting solely from OPA arguments.	8,750,000.00	11,800,000.00	11,800,000.00	11,800,000.00
0004	Percentage of OPA legislative positions adopted.	75.0%	76.0%	76.0%	76.0%
0005	Number of newsletters mailed as part of consumer education program.	95,469.00	45,000.00	45,000.00	45,000.00
0006	Number of contacts with ratepayers, complainants and legislators.	6,588.00	6,900.00	6,900.00	6,900.00
0007	Number of entity interactions	29.00	29.00	29.00	29.00
0008	This item represents the "return on investment" for ratepayers of each dollar in the Office's annual budget.	5.80	6.00	6.00	6.00

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10.000	11.000	11.000	11.000
Personal Services	950,623	1,082,719	1,099,226	1,134,986
All Other	499,876	721,231	727,461	745,893
<b>Total</b>	<b>1,450,499</b>	<b>1,803,950</b>	<b>1,826,687</b>	<b>1,880,879</b>

**Finance Authority of Maine**

		2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>					
All Other		13,363,109	13,494,040	13,650,678	15,628,931
Total		13,363,109	13,494,040	13,650,678	15,628,931
<b>Department Summary - GENERAL FUND</b>					
All Other		12,743,753	12,557,705	13,023,502	13,344,509
Total		12,743,753	12,557,705	13,023,502	13,344,509
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		134,000	450,979	137,015	1,789,360
Total		134,000	450,979	137,015	1,789,360
<b>Department Summary - FUND FOR HEALTHY MAINE</b>					
All Other		485,356	485,356	490,161	495,062
Total		485,356	485,356	490,161	495,062

<b>Goal: A</b>	Maine citizens will enjoy greater opportunities for employment and economic prosperity.
<b>Objective: A-01</b>	FAME will assist Maine businesses with their financing needs, as a supplement to private sector sources.

**BUSINESS DEVELOPMENT FINANCE 0512**

Support economic development in Maine by working with the private sector to implement financing programs that spur economic growth, recognizing FAME's role as a safety net in difficult times.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0001	Number of jobs created or maintained by businesses assisted by FAME financing.		1,730.00	1,800.00	1,875.00
0002	Number of loans/investments approved through programs administered by FAME.		285.00	300.00	300.00
<b>Program Summary - GENERAL FUND</b>					
All Other		33,185	31,706	32,419	33,230
Total		33,185	31,706	32,419	33,230

<b>Goal: B</b>	The economic value of Maine's natural resources will be maximized for its citizens.
<b>Objective: B-01</b>	FAME will assist Maine's natural resource businesses with their financing needs, as a supplement to private and governmental sector sources.

**NATURAL RESOURCES & MARKETING 0513**

Foster natural resource economic development in Maine by working with the private and governmental sectors to implement financing programs for businesses, recognizing FAME's role as a safety net in difficult times.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0003	Number of jobs created/maintained by natural resource businesses assisted by FAME financing.		225.00	260.00	280.00
0004	Number of loans/investments approved through FAME's natural resource programs.		58.00	62.00	62.00
<b>Program Summary - GENERAL FUND</b>					
All Other		179,113	171,132	174,982	179,357
Total		179,113	171,132	174,982	179,357



<b>Goal: C</b>	Assist Maine's residents in obtaining an appropriate post-secondary education and thereby increase Maine's economic vitality.
<b>Objective: C-01</b>	Maximize the number of Maine students receiving financial assistance to attend post-secondary institutions.

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

Support the efforts of Maine citizens to attend post-secondary institutions for further education.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0005	Percentage of eligible students receiving state grants each year.		58.0%		
0006	Number of Maine students assisted in pursuing medical education.		106.00	108.00	108.00
0007	Percentage of debt repayment forgiven in the Educators for Maine Program.		50.0%		
0013	Number of Maine students assisted with Maine State Grant Program awards.			12,275.00	12,275.00
0014	Number of Maine students assisted in pursuing an education in teaching.			460.00	460.00
Program Summary - GENERAL FUND					
All Other		12,531,455	12,354,867	12,816,101	13,131,922
Total		12,531,455	12,354,867	12,816,101	13,131,922
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		134,000	450,979	137,015	1,789,360
Total		134,000	450,979	137,015	1,789,360

<b>Goal: E</b>	Improve the availability of quality dental care in underserved areas of Maine.
<b>Objective: E-01</b>	Encourage dentists to practice in underserved areas of Maine through offering loan repayment to qualified dentists to serve in those areas and by offering loan forgiveness to Maine dental students.

FHM - DENTAL EDUCATION 0951

Support the effort to increase the availability of quality dental care in underserved areas of Maine.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0009	Number of dentists/dental students assisted by FAME.		19.00	12.00	12.00
Program Summary - FUND FOR HEALTHY MAINE					
All Other		240,000	240,000	241,601	243,235
Total		240,000	240,000	241,601	243,235

<b>Goal: F</b>	Improve the availability of quality childcare for Maine citizens.
<b>Objective: F-01</b>	Provide financial assistance to Maine students pursuing a post-secondary education in the early childhood care field.

FHM - QUALITY CHILD CARE 0952

Foster the development of quality childcare in the State.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0010	Number of eligible students receiving grants each year.		140.00	175.00	175.00
Program Summary - FUND FOR HEALTHY MAINE					
All Other		145,356	145,356	146,958	148,592
Total		145,356	145,356	146,958	148,592

<b>Goal: G</b>	To improve the availability of quality health care in underserved areas of Maine.
<b>Objective: G-01</b>	Increase access to primary and preventative health care by increasing the number of health care professionals in underserved areas.

FHM - HEALTH EDUCATION CENTERS 0950

Develop health careers training and recruitment programs for underserved rural and urban areas.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0012	Number of participants in health care education programs.		2,800.00	5,500.00	5,500.00
Program Summary - FUND FOR HEALTHY MAINE					
	All Other	100,000	100,000	101,602	103,235
	Total	100,000	100,000	101,602	103,235

Fire Protection Services Commission, Maine

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		12,972	13,739	14,616	14,616
Total		12,972	13,739	14,616	14,616
Department Summary - GENERAL FUND					
All Other		12,972	13,739	14,616	14,616
Total		12,972	13,739	14,616	14,616
Goal: A	Provide for the enhancement of Maine's fire protection services.				
Objective: A-01	Submission of an annual report to the Executive Branch and the Legislature concerning the status, recommendations and/or necessary changes to the fire protection services system.				

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

The Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the Executive Branch and the Legislature regarding necessary changes to the system.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
0001	To submit annual report		100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
All Other		12,972	13,739	14,616	14,616
Total		12,972	13,739	14,616	14,616

Foundation for Blood Research

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		73,775	69,348	70,908	72,681
Total		73,775	69,348	70,908	72,681

Department Summary - GENERAL FUND

All Other		73,775	69,348	70,908	72,681
Total		73,775	69,348	70,908	72,681

Goal: A	To help ensure that Maine's schools offer equitable access to science laboratory equipment and supplies, including computers, for all students, in order to meet national and state science education standards.
Objective: A-01	Solicit donations of used or outdated scientific laboratory and computer equipment and supplies from businesses and academic institutions and place these items in Maine's schools

SCIENCEWORKS FOR ME 0908

Provide scientific laboratory equipment and computer equipment and supplies to schools throughout Maine.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
1000	Number of schools served	148.00	189.00	189.00	189.00
2000	Number of teachers served	300.00	270.00	270.00	270.00
3000	Number of students served	15,000.00	14,400.00	14,400.00	14,400.00
4000	Number of chemistry teachers	45.00	50.00	50.00	50.00
5000	Number of middle schools	33.00	40.00	40.00	40.00
Program Summary - GENERAL FUND					
All Other		73,775	69,348	70,908	72,681
Total		73,775	69,348	70,908	72,681

**Governor Baxter School for the Deaf**

**2003-04                      2004-05                      2005-06                      2006-07**

**Department Summary - All Funds**

All Other	5,807,517	5,757,517	6,514,200	6,851,800
Total	5,807,517	5,757,517	6,514,200	6,851,800

**Department Summary - GENERAL FUND**

All Other	5,807,517	5,757,517	6,514,200	6,851,800
Total	5,807,517	5,757,517	6,514,200	6,851,800

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine Deaf and Hard of Hearing students.
<b>Objective: A-01</b>	Increase the educational achievement and aspirations of Maine's pre-K-12 Deaf and Hard of Hearing students.

**GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941**

Provide a quality educational, residential and outreach program for Maine's Deaf and Hard of Hearing children in grades pre-K - 12.

**2003-04                      2004-05                      2005-06                      2006-07**

**Performance Measures**

0001	Percent complete of a data base regarding Maine's pre-K to 12 students for planning purposes.		0.1%	0.1%	0.1%
0006	Number of deaf and hard of hearing students statewide receiving services offered by GBSD as reported by programs.	602.00	580.00	580.00	580.00
0007	Number of contracts with students who are first time users of GBSD services.	110.00	89.00	89.00	89.00
0008	Percentage of students receiving services who complete a program leading to graduation and achieve post-secondary transition.	100.0%	95.0%	95.0%	95.0%
0009	Number of school administrative units utilizing GBSD services.	151.00	132.00	132.00	132.00

**Program Summary - GENERAL FUND**

All Other	5,807,517	5,757,517	6,514,200	6,851,800
Total	5,807,517	5,757,517	6,514,200	6,851,800

Harness Racing Promotional Board

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		180,000	180,000	184,050	188,651
Total		180,000	180,000	184,050	188,651
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		180,000	180,000	184,050	188,651
Total		180,000	180,000	184,050	188,651

Goal: A	To promote a positive image of the industry of harness racing in Maine.
Objective: A-01	Enlarge the fan base, creating new owner education and opportunities and education for school age population

HARNESS RACING PROMOTIONAL BOARD 0873

Fund individual promotional activities at agricultural fairs and commercial tracks. Fund an impact study of the industry through U of M. Update web page; participate in a fan-handicapped contest; publish a calendar; purchase/distribute a book, Ben Blue, to middle schools in the state; and, conduct an owners' seminar.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
1000	Offset annual appropriation with new income from corporate support, sale, calendar advertising, etc.	5,500.00	30,000.00	30,000.00	30,000.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		180,000	180,000	184,050	188,651
Total		180,000	180,000	184,050	188,651

**Health Data Organization, Maine**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	628,946	657,727	718,153	747,887
All Other	873,120	927,882	909,432	961,077
Capital	21,960			
Total	1,524,026	1,585,609	1,627,585	1,708,964
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	77,245	60,655		
Total	77,245	60,655	0	0
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	628,946	657,727	718,153	747,887
All Other	795,875	867,227	909,432	961,077
Capital	21,960			
Total	1,446,781	1,524,954	1,627,585	1,708,964

<b>Goal: A</b>	To ensure the maintenance and growth of a comprehensive health information database in Maine to improve the health of Maine citizens.
<b>Objective: A-01</b>	Improve the quality and usefulness of the clinical and financial health care information.

**MAINE HEALTH DATA ORGANIZATION 0848**

The MHDO is responsible for the collection of clinical and financial health care information for the State. It is charged with the maintenance of hospital inpatient, outpatient, and non-hospital ambulatory service databases. It is also charged with the creation and implementation of an all provider, all payer claims database. It develops and implements policies and procedures for the collection, processing, storage and analysis of the data to ensure uniformity, consistency and accessibility.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0001	Maintain percentage of required clinical data submissions from Maine hospitals.	28.0%	31.0%	100.0%	100.0%
0002	Increase percentage of complete financial data sets required to be submitted from Maine health care entities to the MHDO.	65.0%	64.0%	75.0%	85.0%
0003	Increase the required percentage of claims data submitted from Maine third-party payers & TPA's.	43.0%	51.0%	90.0%	95.0%
0004	Increase accuracy rate for hospital data submissions.	1.0%	0.5%	99.5%	99.5%
0005	Number of users requesting data from the MHDO.	125.00	157.00	165.00	175.00
0006	Continue to maintain level of integrity, accuracy and uninterrupted security in the data systems, data collection, and data transmittal operations of the MHDO.	100.0%	100.0%	100.0%	100.0%
0007	Increase accuracy rate for claims data submissions.			90.0%	95.0%
0008	Expand the claims database to collect MaineCare, Medicare, Federal Employees Health Benefits, and Tri-care data.			100.0%	100.0%
0009	Implement the collection of health care quality and provider performance data from all Maine hospitals.			50.0%	90.0%
0010	Implement the collection of health care quality and provider performance data from additional providers.				50.0%
0011	Produce reports based on information from the health information databases.			50.0%	100.0%
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		77,245	60,655		
Total		77,245	60,655	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9,000	9,000	9,000	9,000
Personal Services		628,946	657,727	718,153	747,887
All Other		795,875	867,227	909,432	961,077
Capital		21,960			
Total		1,446,781	1,524,954	1,627,585	1,708,964

**Health and Human Services, Department of (Formerly BDS)**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1313.000	1281.000	1279.000	1279.000
Positions - FTE COUNT	3.035	3.035	2.879	2.879
Personal Services	76,907,335	79,288,513	85,837,109	89,405,423
All Other	248,789,747	255,002,708	268,464,929	279,796,624
Capital	277,696	159,500	41,750	34,000
Total	325,974,778	334,450,721	354,343,788	369,236,047
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	622.000	622.000	622.000	622.000
Positions - FTE COUNT	1.299	1.299	1.299	1.299
Personal Services	49,461,876	52,327,353	57,371,814	59,785,488
All Other	210,595,290	211,189,634	224,081,784	234,438,827
Capital	137,977	97,790	14,709	11,900
Total	260,195,143	263,614,777	281,468,307	294,236,215
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	9.000	4.000	4.000	4.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	737,805	320,682	289,279	301,970
All Other	15,129,079	17,020,944	17,166,082	17,601,226
Total	15,866,884	17,341,626	17,455,361	17,903,196
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	674.000	646.000	644.000	644.000
Positions - FTE COUNT	1.236	1.236	1.080	1.080
Personal Services	26,238,051	26,068,328	27,610,002	28,727,545
All Other	8,300,893	11,949,109	12,220,905	12,526,354
Capital	139,719	61,710	27,041	22,100
Total	34,678,663	38,079,147	39,857,948	41,275,999
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
All Other	5,570,005	5,570,005	5,570,000	5,570,000
Total	5,570,005	5,570,005	5,570,000	5,570,000
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	8.000	9.000	9.000	9.000
Personal Services	469,603	572,150	566,014	590,420
All Other	9,194,480	9,273,016	9,426,158	9,660,217
Total	9,664,083	9,845,166	9,992,172	10,250,637

<b>Goal: A</b>	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
<b>Objective: A-01</b>	The Department's budget, personnel functions, regions and advocacy services will be managed efficiently and effectively.

**DEPARTMENTWIDE 0019**

Supervise, manage and control all programs, institutions, facilities and employees.

	2003-04	2004-05	2005-06	2006-07
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	-21.000	-39.000		
Personal Services	(1,670,187)	(4,073,733)		
All Other	(63,000)	(367,596)		
Total	(1,733,187)	(4,441,329)	0	0



**OFFICE OF MANAGEMENT AND BUDGET 0164**

Supervise, manage and control all programs, institutions, facilities and employees.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Percent of provider rates for BDS funded services reviewed by June of each year	100.0%	100.0%	100.0%	100.0%
0002	Percent of provider service encounter data collected and managed in EIS	15.0%	100.0%	100.0%	100.0%
0003	Overtime hours worked at AMHI and BMHI	56,502.00	53,935.00	53,935.00	53,935.00
0004	Number of work related injuries	132.00	73.00	73.00	73.00
0005	Number of professional certifications (MHRT, OQMHP, DSP) issued	1,325.00	900.00	900.00	900.00
0006	Adoption of licensing rules incorporating evidence-based practices		100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	66.000	89.000	84.000	84.000
	Personal Services	4,451,617	6,354,527	6,380,365	6,631,348
	All Other	1,444,912	1,108,996	1,106,714	1,121,068
	Capital	66,000	66,000		
	Total	5,962,529	7,529,523	7,487,079	7,752,416

**OFFICE OF ADVOCACY - BDS 0632**

Investigate claims and grievances of clients, participate in the investigation of allegations of abuse, mistreatment or neglect; and advocate on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0007	Successful transition of adult protective functions to the Office of Legal Affairs	100.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
	Personal Services	803,981	863,446	932,453	970,602
	All Other	64,255	61,758	62,096	62,481
	Total	868,236	925,204	994,549	1,033,083

**REGIONAL OPERATIONS 0863**

Supervise, manage and control regional operations, institutions, facilities and employees.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0008	% of contracts negotiated, completed and submitted to CO prior to beginning of the contract period	7.0%	100.0%	100.0%	100.0%
0009	% of applicable service provider contracts for which quarterly QI data is collected and analyzed	99.0%	100.0%	100.0%	100.0%
0010	% of applicable provider contracts for which quarterly performance management data is collected and tracked	93.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	56.000	39.000	36.500	36.500
	Personal Services	3,205,879	2,151,572	2,161,698	2,266,154
	All Other	2,789,315	2,589,234	2,585,317	2,621,768
	Total	5,995,194	4,740,806	4,747,015	4,887,922

<b>Goal: B</b>	To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.
<b>Objective: B-01</b>	The maximum possible number of children will be able to remain safely and receive treatment at home and in their communities.

#### ELIZABETH LEVINSON CENTER 0119

Provide training, education, treatment and care to all persons received into or receiving services from Elizabeth Levinson Center.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0016	Percent of parents of children receiving services from ELC who are satisfied with services received	100.0%	100.0%	100.0%	100.0%
0017	Occupancy rate (residential and training services)	62.5%	85.0%	85.0%	85.0%
0018	Percent of residents who meet 50% or more of Interdisciplinary Plan objectives	90.0%	60.0%	60.0%	60.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	45.000	44.000	42.500	42.500
	Positions - FTE COUNT	1.299	1.299	1.299	1.299
	Personal Services	2,200,964	2,341,586	2,564,169	2,681,941
	All Other	450,325	461,601	513,785	517,132
	<b>Total</b>	<b>2,651,289</b>	<b>2,803,187</b>	<b>3,077,954</b>	<b>3,199,073</b>

#### MENTAL HEALTH SERVICES - CHILDREN 0136

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorders of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorder or developmental delays, and supportive services to their families.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	87.00	97.00	97.00	97.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.9%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	4.6%	5.0%	5.0%	5.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	68.000	69.000	65.000	65.000
	Personal Services	4,279,504	4,613,400	4,608,251	4,803,347
	All Other	16,077,989	11,974,924	13,511,953	14,107,027
	<b>Total</b>	<b>20,357,493</b>	<b>16,588,324</b>	<b>18,120,204</b>	<b>18,910,374</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	589,934	717,586	733,732	752,075
	<b>Total</b>	<b>589,934</b>	<b>717,586</b>	<b>733,732</b>	<b>752,075</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	202,510	304,560	311,413	319,198
	<b>Total</b>	<b>202,510</b>	<b>304,560</b>	<b>311,413</b>	<b>319,198</b>
Program Summary - FEDERAL BLOCK GRANT FUND					
	All Other	916,346	916,346	936,964	960,388
	<b>Total</b>	<b>916,346</b>	<b>916,346</b>	<b>936,964</b>	<b>960,388</b>

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorder of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorders or developmental delays and supportive services to their families.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0011	Average out of home bed days - Out of State hospitals	101.00	117.00	117.00	117.00
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	87.00	108.00	108.00	108.00
0013	Number of children waiting more than 180 days for in-home support	166.00	150.00	150.00	150.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.9%	14.5%	14.5%	14.5%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	4.6%	9.5%	9.5%	9.5%
Program Summary - GENERAL FUND					
	All Other	30,291,748	29,766,516	31,254,842	32,817,584
	Total	30,291,748	29,766,516	31,254,842	32,817,584

<b>Goal: C</b>	To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
<b>Objective: C-01</b>	The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

**AUGUSTA MENTAL HEALTH INSTITUTE 0105**

Administer the Augusta Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0025	Implementation of treatment mail	100.0%	100.0%	100.0%	100.0%
0026	Implementation of electronic medical record and information system	67.5%	100.0%	100.0%	100.0%
0027	Transition to new facility	100.0%			
Program Summary - GENERAL FUND					
	All Other	2,038,858	942,907	942,907	942,907
	Total	2,038,858	942,907	942,907	942,907
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	324.500	314.500	314.500	314.500
	Positions - FTE COUNT	0.996	0.996	0.840	0.840
	Personal Services	12,374,235	12,397,725	12,892,763	13,429,701
	All Other	4,428,977	5,724,196	5,854,185	6,000,508
	Capital	30,521	9,570	27,041	22,100
	Total	16,833,733	18,131,491	18,773,989	19,452,309

**BANGOR MENTAL HEALTH INSTITUTE 0120**

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0028	Average staff vacancy rate	6.0%	2.0%	2.0%	2.0%
0029	Compliance with treatment plan indicators	90.0%	95.0%	95.0%	95.0%
0030	Implementation of electronic information system	10.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	All Other	1,703,317	3,092,536	3,112,315	3,134,786
	Total	1,703,317	3,092,536	3,112,315	3,134,786
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - FTE COUNT	0.500	0.500	0.500	0.500
	Personal Services	33,964	36,553	36,189	38,473
	All Other	1,885	1,885	1,927	1,975
	Total	35,849	38,438	38,116	40,448
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	349.500	331.500	329.500	329.500
	Positions - FTE COUNT	0.240	0.240	0.240	0.240
	Personal Services	13,863,816	13,670,603	14,717,239	15,297,844
	All Other	1,725,000	789,786	809,302	829,491
	Capital	109,198	52,140		
	Total	15,698,014	14,512,529	15,526,541	16,127,335

**MENTAL HEALTH SERVICES - COMMUNITY 0121**

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0019	Average wait time for case management and outpatient services		27.90	27.90	27.90
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	60.59%	52.52%	52.52%	52.52%
0022	Percent of community support recipients employed (FT and PT)	11.16%	11.15%	11.15%	11.15%
0023	Percent of ISP's with evidence of consumer input	77.1%	100.0%	100.0%	100.0%
0024	Percent of residential program admissions subject to utilization review	12.91%	20.0%	20.0%	20.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	101.000	111.000	106.000	106.000
	Personal Services	6,218,378	7,959,401	7,987,556	8,319,860
	All Other	27,387,187	24,551,682	25,623,625	26,880,247
	Total	33,605,565	32,511,083	33,611,181	35,200,107
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services	123,971	35,341		
	All Other	7,461,888	7,925,154	8,103,470	8,306,059
	Total	7,585,859	7,960,495	8,103,470	8,306,059
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	309,500	309,500	316,464	324,375
	Total	309,500	309,500	316,464	324,375
Program Summary - FEDERAL BLOCK GRANT FUND					
	All Other	1,190,241	1,190,241	1,217,022	1,247,447
	Total	1,190,241	1,190,241	1,217,022	1,247,447

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0019	Average wait time for case management and outpatient services		20.60	20.60	20.60
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	60.59%	56.02%	56.02%	56.02%
0022	Percent of community support recipients employed (FT and PT)	11.16%	19.15%	19.15%	19.15%
0023	Percent of ISP's with evidence of consumer input	77.1%	93.0%	93.0%	93.0%
0024	Percent of residential program admissions subject to utilization review	12.91%	20.0%	20.0%	20.0%

## Program Summary - GENERAL FUND

All Other	33,735,134	34,683,762	37,595,259	39,475,022
Total	33,735,134	34,683,762	37,595,259	39,475,022

## Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		1,484,103	1,517,495	1,555,433
Total	0	1,484,103	1,517,495	1,555,433

**DISPROPORTIONATE SHARE - AUGUSTA MENTAL HEALTH INSTITUTE 0733**

Administer the Augusta Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0025	Implementation of treatment mall	100.0%	100.0%	100.0%	100.0%
0026	Implementation of electronic medical record and information system	67.5%	100.0%	100.0%	100.0%
0027	Transition to new facility	100.0%			

## Program Summary - GENERAL FUND

Personal Services	6,220,001	6,517,327	6,824,414	7,109,275
All Other	3,161,660	2,810,622	2,817,333	2,824,034
Capital	15,723	4,930	14,709	11,900
Total	9,397,384	9,332,879	9,656,456	9,945,209

**DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE 0734**

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0028	Average staff vacancy rate	6.0%	2.0%	2.0%	2.0%
0029	Compliance with treatment plan indicators	90.0%	95.0%	95.0%	95.0%
0030	Implementation of electronic information system	10.0%	100.0%	100.0%	100.0%

## Program Summary - GENERAL FUND

Personal Services	6,968,408	7,187,330	7,766,696	8,072,210
All Other	1,322,767	83,960	85,628	86,505
Capital	56,254	26,860		
Total	8,347,429	7,298,150	7,852,324	8,158,715

**PNMI TAX 0982**

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0028	Average staff vacancy rate	6.0%	2.0%	2.0%	2.0%
0029	Compliance with treatment plan indicators	90.0%	95.0%	95.0%	95.0%
0030	Implementation of electronic information system	10.0%	100.0%	100.0%	100.0%

## Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		600,000	613,500	628,838
Total	0	600,000	613,500	628,838

<b>Goal: D</b>	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
<b>Objective: D-01</b>	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

#### AROOSTOOK RESIDENTIAL CENTER 0118

Administer the Aroostook Residential Center to provide training, education, treatment and care to persons with mental retardation.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0037 Number of emergency admissions (regular and respite)		2.00		
0038 Number of persons discharged (regular and respite)	5.00	2.00		
0039 Percent of people discharged whose living situation remained stable after six months	67.0%	100.0%		
0040 Number of occupants (residential)	4.00	10.00		
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.000	19.000		
Personal Services	996,561	953,648		
All Other	326,945	310,971		
Total	1,323,506	1,264,619	0	0

#### MENTAL RETARDATION SERVICES - COMMUNITY 0122

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0031 Percentage of people with jobs in the community	35.0%	41.0%	41.0%	41.0%
0032 Percentage of people who have involved families and/or non-paid supports	50.0%	90.0%	90.0%	90.0%
0033 Percentage of people who are satisfied with their level of involvement with their family and friends	90.0%	84.0%	84.0%	84.0%
0034 Average length of time on waiting list for residential services	600.00	369.00	369.00	369.00
0035 Average length of time on waiting list for employment services	350.00	365.00	365.00	365.00
0036 Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	195.00	184.00	184.00	184.00
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	227.500	231.500	230.500	230.500
Personal Services	13,205,428	14,663,883	15,232,181	15,883,110
All Other	8,341,512	8,463,703	8,791,703	9,139,960
Total	21,546,940	23,127,586	24,023,884	25,023,070
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	7,091	4,120		
All Other	147,000	565,515	580,204	594,709
Total	154,091	569,635	580,204	594,709
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	88,124	88,886	90,886	93,160
Total	88,124	88,886	90,886	93,160
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	924,149	924,149	944,942	968,566
Total	924,149	924,149	944,942	968,566

**MEDICAID SERVICES - MENTAL RETARDATION 0705**

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0031	Percentage of people with jobs in the community	35.0%	40.0%	40.0%	40.0%
0032	Percentage of people who have involved families and/or non-paid supports	50.0%	90.0%	90.0%	90.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	90.0%	84.0%	84.0%	84.0%
0034	Average length of time on waiting list for residential services	600.00	549.00	549.00	549.00
0035	Average length of time on waiting list for employment services	350.00	324.00	324.00	324.00
Program Summary - GENERAL FUND					
	All Other	14,985,185	15,457,692	16,230,577	17,042,105
	Total	14,985,185	15,457,692	16,230,577	17,042,105
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other		534,142	546,160	559,814
	Total	0	534,142	546,160	559,814

**FREEPORT TOWNE SQUARE 0814**

Administer the Freeport Towne Square Facility to provide training, education, treatment, and care to persons with mental retardation.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0041	Percent of consumers and guardians of consumers who are receiving day habilitation and are in community work placements who are satisfied with services	100.0%	100.0%	100.0%	100.0%
0042	Percent of consumers who will be classified as needing Assisted Living Facility Care in place of ICF-MR group home care	100.0%	100.0%	100.0%	100.0%
0043	Percent of consumers who are meeting 50% or more of Person Centered Plan goals	100.0%	75.0%	75.0%	75.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
	Personal Services	1,057,836	1,131,500	1,228,029	1,277,097
	All Other	102,394	103,019	103,766	104,488
	Total	1,160,230	1,234,519	1,331,795	1,381,585
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	85,000	85,000	86,913	89,085
	Total	85,000	85,000	86,913	89,085

**DEVELOPMENTAL DISABILITIES COUNCIL 0977**

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0033	Percentage of people who are satisfied with their level of involvement with their family and friends		84.0%	84.0%	84.0%
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	4.000			
	Personal Services	264,432	(4,120)		
	All Other	193,942	474,494	485,175	497,302
	Total	458,374	470,374	485,175	497,302

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**

Generates revenue by the imposition of an assessment on residential treatment facilities for individuals with developmental disabilities.

		2003-04	2004-05	2005-06	2006-07
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	1,461,282	1,437,066	1,469,400	1,506,135
	Total	1,461,282	1,437,066	1,469,400	1,506,135

**MENTAL RETARDATION WAIVER-MAINECARE 0987**

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0031	Percentage of people with jobs in the community	35.0%	45.0%	45.0%	45.0%
0032	Percentage of people who have involved families and/or non-paid supports	50.0%	90.0%	90.0%	90.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	90.0%	84.0%	84.0%	84.0%
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	195.00	177.00	177.00	177.00
0049	Number of participants in the waiver program will be consistent with figures approved by CMS	2,698.00	2,618.00	2,618.00	2,618.00
Program Summary - GENERAL FUND					
All Other		58,963,884	68,213,565	71,624,243	75,205,455
Total		58,963,884	68,213,565	71,624,243	75,205,455

<b>Goal: E</b>	To ensure that all Maine people are free from the effects of substance abuse.
<b>Objective: E-01</b>	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

**OFFICE OF SUBSTANCE ABUSE 0679**

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0046	Percentage of people entering treatment who complete treatment	52.6%	56.0%	54.0%	54.0%
0047	Percentage of clients who remain abstinent at discharge	66.9%	77.0%	68.0%	68.0%
0048	Percentage of people who improve their employability during treatment	17.8%	13.0%	19.0%	19.0%
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,011,034	1,097,561	1,144,131	1,200,544
All Other		5,291,599	4,698,158	4,777,745	4,885,206
Total		6,302,633	5,795,719	5,921,876	6,085,750
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	4.000	4.000	4.000
Personal Services		308,347	248,788	253,090	263,497
All Other		6,734,430	7,336,310	7,261,574	7,449,106
Total		7,042,777	7,585,098	7,514,664	7,712,603

## Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		8.000	9.000	9.000	9.000
Personal Services		469,603	572,150	566,014	590,420
All Other		6,163,744	6,242,280	6,327,230	6,483,816
Total		6,633,347	6,814,430	6,893,244	7,074,236

**DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700**

Administer alcohol and other drug education, evaluation and treatment programs for persons who are required to complete such programs due to an alcohol-related or other drug related motor vehicle incident.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0044	Number of class sites	115.00	155.00	155.00	155.00
0045	Percentage of clients entering treatment who complete treatment	62.5%	70.0%	64.0%	64.0%
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	10.000	10.000
Personal Services		512,472	565,905	541,871	570,000
All Other		856,614	803,161	805,127	807,360
Total		1,369,086	1,369,066	1,346,998	1,377,360



**OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0046	Percentage of people entering treatment who complete treatment	39.8%	56.0%	45.0%	45.0%
0047	Percentage of clients who remain abstinent at discharge	60.9%	77.0%	68.0%	68.0%
0048	Percentage of people who improve their employability during treatment	20.9%	13.0%	22.0%	22.0%

Program Summary - GENERAL FUND

All Other		1,322,690	1,378,463	2,536,849	2,663,692
Total		1,322,690	1,378,463	2,536,849	2,663,692

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other			591,370	604,676	619,793
Total		0	591,370	604,676	619,793

**FHM - SUBSTANCE ABUSE 0948**

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

		2003-04	2004-05	2005-06	2006-07
Program Summary - FUND FOR HEALTHY MAINE					
All Other		5,570,005	5,570,005	5,570,000	5,570,000
Total		5,570,005	5,570,005	5,570,000	5,570,000

**CONTROLLED SUBSTANCE PRESCRIPTION MONITORING PROGRAM FUND 0991**

To establish and operate the Controlled Substances Prescription Monitoring Program.

		2003-04	2004-05	2005-06	2006-07
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	511	524
Total		500	500	511	524

**Health and Human Services, Department of (Formerly DHS)**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	2718.500	2714.500	2699.500	2699.500
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	149,766,523	154,949,503	160,804,254	168,603,863
All Other	2,509,840,477	2,706,781,365	2,794,535,409	2,955,185,220
Capital	794,000	902,000		
Total	2,660,401,000	2,862,632,868	2,955,339,663	3,123,789,083
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1284.000	1261.000	1247.000	1247.000
Personal Services	66,577,485	68,100,700	75,938,480	79,647,380
All Other	525,607,392	528,700,725	598,852,642	636,243,386
Total	592,184,877	596,801,425	674,791,122	715,890,766
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1096.000	1127.000	1126.000	1126.000
Personal Services	59,449,216	63,109,417	65,464,221	68,645,158
All Other	1,619,657,216	1,690,910,344	1,704,115,586	1,802,645,532
Capital	500,000	600,000		
Total	1,679,606,432	1,754,619,761	1,769,579,807	1,871,290,690
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	177.000	165.000	165.000	165.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	9,971,736	9,507,196	10,047,602	10,530,002
All Other	184,053,531	302,221,469	299,613,648	319,275,908
Capital	294,000	302,000		
Total	194,319,267	312,030,665	309,661,250	329,805,910
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	919,098	968,284	1,044,666	1,091,108
All Other	42,800,078	42,394,715	41,937,224	42,658,234
Total	43,719,176	43,362,999	42,981,890	43,749,342
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	144.500	144.500	144.500	144.500
Personal Services	12,848,988	13,263,906	8,309,285	8,690,215
All Other	135,722,260	140,154,112	147,616,309	151,962,160
Total	148,571,248	153,418,018	155,925,594	160,652,375
<b>Department Summary - GENERAL BOND FUND-ARBITRAGE</b>				
All Other	2,000,000	2,400,000	2,400,000	2,400,000
Total	2,000,000	2,400,000	2,400,000	2,400,000

<b>Goal: A</b>	Ensure effective financial and administrative support for the Department of Human Services.
<b>Objective: A-01</b>	Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

# **OFFICE OF MANAGEMENT AND BUDGET 0142**

Provide effective and efficient management utilization of all human, support and monetary resources.

		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
<b><u>Performance Measures</u></b>					
0A12	Percent of financial reports submitted on time.	63.49	85.80	85.80	85.80
0A13	% requests for reclassifications/range changes to be processed by DHS and submitted to BHR within 60 days of completed FJA to the Division of Human Resources.	90.0%	90.0%	90.0%	90.0%
0A14	% of outside complaints completed within 60 days.	1.0%	1.0%	1.0%	1.0%
0A15	% of staff having access to desktop computing tools.	98.0%	1.0%	1.0%	1.0%
0A16	% of IT support staff receiving min. 40 hrs annual in-service training.	96.0%	96.0%	96.0%	96.0%
<b>Program Summary - GENERAL FUND</b>					
	Positions - LEGISLATIVE COUNT	48.500	47.500	46.000	46.000
	Personal Services	3,774,601	3,717,091	4,153,870	4,295,238
	All Other	581,835	561,348	550,336	556,550
	<b>Total</b>	<b>4,356,436</b>	<b>4,278,439</b>	<b>4,704,206</b>	<b>4,851,788</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>					
	Positions - LEGISLATIVE COUNT	59.000	60.000	59.000	59.000
	Personal Services	3,258,445	3,482,614	3,444,555	3,603,944
	All Other	2,943,412	2,998,746	3,064,899	3,141,503
	<b>Total</b>	<b>6,201,857</b>	<b>6,481,360</b>	<b>6,509,454</b>	<b>6,745,447</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
	Positions - LEGISLATIVE COUNT	6.000	5.000	5.000	5.000
	Personal Services	319,503	268,757	281,536	297,266
	All Other	88,547	88,590	90,584	92,848
	<b>Total</b>	<b>408,050</b>	<b>357,347</b>	<b>372,120</b>	<b>390,114</b>
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	217,876	228,770	70,688	72,619
	All Other	7,167	7,310	7,474	7,661
	<b>Total</b>	<b>225,043</b>	<b>236,080</b>	<b>78,162</b>	<b>80,280</b>

**OMB OPERATIONS-REGIONAL 0196**

Provide business services to all Department of Human Services program units housed in the regional offices.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0A17	% of payment claims processed by the check selection date in the weekly Misc. Client Bills Payment System.	60.0%	60.0%	60.0%	60.0%
0A18	% of payment claims processed by the check selection date in the biweekly Child Welfare Payroll System.	55.0%	55.0%	55.0%	55.0%
0A19	Length of time for initial Title IV-E eligibility determinations, for children coming into state custody, within 7 days following notification received from BCFS of a new child in care.	90.0%	90.0%	90.0%	90.0%
0A20	Response time of facility complaints/concerns/service requests.	95.0%	95.0%	95.0%	95.0%
0A21	% of Title IV-E six month reviews completed by the due date.	85.0%	85.0%	85.0%	85.0%

## Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	124,500	117,500	117,500	117,500
Personal Services	4,280,628	4,493,465	5,074,959	5,348,691
All Other	5,538,423	5,247,330	5,256,490	5,367,094
Total	9,819,051	9,740,795	10,331,449	10,715,785

## Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	147,000	147,000	147,000	147,000
Personal Services	4,225,458	4,345,960	6,614,331	6,978,702
All Other	4,273,340	4,398,313	4,544,021	4,657,620
Total	8,498,798	8,744,273	11,158,352	11,636,322

## Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	306,871	326,089	323,786	340,939
All Other	44,837	45,048	46,062	47,213
Total	351,708	371,137	369,848	388,152

## Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	1,834,839	1,923,534	207,706	217,740
All Other	80,191	81,855	83,696	85,789
Total	1,915,030	2,005,389	291,402	303,529

**TRAINING PROGRAMS & EMPLOYEE ASSISTANCE 0493**

Training for DHS employees.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0A22	% of employees trained on ADA, sexual harassment, etc.	10.0%	95.0%	95.0%	95.0%
0A23	% of supervisors trained on ADA, sexual harassment, etc.	5.0%	97.0%	97.0%	97.0%

## Program Summary - FEDERAL BLOCK GRANT FUND

All Other	93,335	95,202	97,343	99,780
Total	93,335	95,202	97,343	99,780

**FHM - SERVICE CENTER 0957**

Provide single point of access for purchasing social services and to coordinate licensing and auditing visits of social services providers in a cost-effective manner.

	2003-04	2004-05	2005-06	2006-07
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	545,674	571,899	614,208	636,274
All Other	44,853	44,928	44,841	46,059
Total	590,527	616,827	659,049	682,333

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-01</b>	Increase provider accountability to the legislative intent of various programs and appropriations.

#### COMMUNITY SERVICES CENTER 0845

Provide single point of access for purchasing social services and to coordinate licensing and auditing visits of social services providers in a cost effective manner.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0B11 % of licensing processes completed within 90 days.	78.0%	85.0%	85.0%	85.0%
0B12 % of licensing investigations from abuse initiated within 21 days.	85.0%	75.0%	75.0%	75.0%
0B13 % of new contracts completed within six months.	100.0%	90.0%	90.0%	90.0%
0B14 % of continuing contracts completed within 90 days.	90.0%	95.0%	95.0%	95.0%
0B15 % of contract audits, with resolution and acceptance, completed within one year.	90.0%	90.0%	90.0%	90.0%
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,000	28,000	28,000	28,000
Personal Services	1,820,971	1,750,358	1,929,417	2,003,076
All Other	101,090	106,615	108,634	110,927
Total	1,922,061	1,856,973	2,038,051	2,114,003
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	1,852,553	1,878,293	1,880,958	1,959,810
All Other	274,615	281,377	287,326	294,510
Total	2,127,168	2,159,670	2,168,284	2,254,320
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,474	225,774	230,854	236,626
Total	25,474	225,774	230,854	236,626
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,030,980	1,048,149	1,065,101	1,103,812
All Other	61,817	62,274	63,673	65,267
Total	1,092,797	1,110,423	1,128,774	1,169,079

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-02</b>	Increase the coordination and flexibility of contracted services while maximizing state/federal funding for social services.

#### **PURCHASED SOCIAL SERVICES 0228**

Provide a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
<b><u>Performance Measures</u></b>					
0B21	% of contracts written with performance outcomes and identified measures.	99.0%	98.0%	98.0%	98.0%
0B22	% of continuing contracts established within 90 days	81.0%	75.0%	75.0%	75.0%
0B23	% of new contracts established within six months.	100.0%	95.0%	95.0%	95.0%
0B24	% of new social service contracts that enhance local expansion/coordination of services.	90.0%	90.0%	90.0%	90.0%
<b>Program Summary - GENERAL FUND</b>					
All Other		5,202,342	4,894,933	4,952,482	5,194,562
Total		5,202,342	4,894,933	4,952,482	5,194,562
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>					
All Other		4,041,096	4,184,398	4,278,547	4,385,511
Total		4,041,096	4,184,398	4,278,547	4,385,511
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		271,223	276,647	282,872	289,943
Total		271,223	276,647	282,872	289,943
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		67,549	67,668	58,618	62,888
All Other		14,324,079	14,508,925	14,754,066	15,122,919
Total		14,391,628	14,576,593	14,812,684	15,185,807

#### **FHM - PURCHASED SOCIAL SERVICES 0961**

Provide a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
<b>Program Summary - FUND FOR HEALTHY MAINE</b>					
All Other		3,885,689	3,885,689	3,878,137	3,983,435
Total		3,885,689	3,885,689	3,878,137	3,983,435

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-03</b>	Improve each child's intellectual, social and emotional development.

#### HEAD START 0545

Provide comprehensive developmental services for low-income pre-school children, age 3-5.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0B31 % of families who have case management services provided.	96.0%	95.0%	95.0%	95.0%
0B32 % of children who achieve 80% or more of their developmental goals.	99.0%	100.0%	100.0%	100.0%
0B33 % of families actively participating in the education of their children.	95.0%	95.0%	95.0%	95.0%
Program Summary - GENERAL FUND				
All Other	2,279,344	2,278,202	2,332,262	2,448,875
Total	2,279,344	2,278,202	2,332,262	2,448,875
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	102,105	104,147	106,489	109,152
Total	102,105	104,147	106,489	109,152

#### FHM - HEAD START 0959

Provide comprehensive developmental services for low-income pre-school children, age 3-5.

	2003-04	2004-05	2005-06	2006-07
Program Summary - FUND FOR HEALTHY MAINE				
All Other	1,350,000	1,350,000	1,347,376	1,383,960
Total	1,350,000	1,350,000	1,347,376	1,383,960

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-04</b>	Families served achieve or maintain economic self-sufficiency.

#### CHILD CARE SERVICES 0563

Provide direct care slot and/or voucher services to children/families in need.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0B41 # of children served	5,768.00	6,100.00	6,100.00	6,100.00
0B42 % of families with improved economic self-sufficiency.	92.0%	95.0%	95.0%	95.0%
Program Summary - GENERAL FUND				
All Other	117,367			
Total	117,367	0	0	0
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	27,134,488	27,677,106	28,299,840	29,007,340
Total	27,134,488	27,677,106	28,299,840	29,007,340

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-05</b>	To enable low-income children and adults enrolled in non-residential day care facilities access to nutritional needs

CHILD CARE FOOD PROGRAM 0454

To administer the disbursement of funds to eligible institutions and sponsoring organizations to reimburse the costs of providing meals that meet USDA requirements.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0B51	% of facility menu plans that meet minimum standards.	96.0%	95.0%	95.0%	95.0%
0B52	% of facility meal claims processed within ten days.	90.0%	90.0%	90.0%	90.0%
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		14,614,508	14,614,508	14,943,334	15,316,919
Total		14,614,508	14,614,508	14,943,334	15,316,919

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-06</b>	Improve the economic and social self-sufficiency and household stability of low-income people.

COMMUNITY SERVICES BLOCK GRANT 0716

Provide and/or collaborate with other community resources to provide the services needed by low-income individuals and families, as identified in the community needs assessment.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0B61	% of households with improved family functioning.	86.0%	85.0%	85.0%	85.0%
0B62	% of families served in stable, safe, standard housing.	54.0%	60.0%	60.0%	60.0%
0B63	% of agency time committed to developing community-based comprehensive service networks for families.	38.0%	35.0%	35.0%	35.0%
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		4,543,225	4,634,091	4,738,358	4,856,818
Total		4,543,225	4,634,091	4,738,358	4,856,818



<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-01</b>	To assure the safety of children in the custody of the Department.

#### BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

Provide social, regulatory and purchased services on a continuum from prevention to protection.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0C11	% of appropriate reports assigned to BCFS for safety assessment.	59.0%	50.0%	50.0%	50.0%
0C12	% of licensed homes in compliance with state standards.	95.7%	94.0%	94.0%	94.0%
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		19.500	17.500	16.500	16.500
Personal Services		1,043,081	1,068,901	1,150,936	1,207,348
All Other		526,092	812,117	825,444	842,248
Total		1,569,173	1,881,018	1,976,380	2,049,596
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	6.000	6.000	6.000
Personal Services		66,885	430,377	428,300	458,777
All Other		3,208,040	3,080,726	3,150,042	3,228,795
Total		3,274,925	3,511,103	3,578,342	3,687,572
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	7.000	7.000	7.000
Personal Services		87,581	563,010	560,926	599,062
All Other		3,274,671	3,008,009	3,075,689	3,152,582
Total		3,362,252	3,571,019	3,636,615	3,751,644

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-02</b>	To increase the number of children who have permanency and stability in their living situations.

#### FOSTER CARE 0137

Provide supports and services for children in the custody of the Department while permanent placements are being made.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0C21	Decrease the number of children in custody.	2,906.00	3,163.00	3,163.00	3,163.00
0C22	Increase % of children reunified with their families.	44.0%	12.0%	12.0%	12.0%
0C23	Increase % cases with the goal of adoption.	24.0%	22.0%	22.0%	22.0%
0C24	Decrease % of cases with other permanency plan.	76.0%	78.0%	78.0%	78.0%
Program Summary - GENERAL FUND					
All Other		14,406,587	14,418,272	14,780,164	15,130,999
Total		14,406,587	14,418,272	14,780,164	15,130,999
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		20.000	20.000	20.000	20.000
Personal Services		1,053,819	1,086,692	1,091,842	1,145,435
All Other		36,219,368	36,225,898	36,889,719	37,811,969
Total		37,273,187	37,312,590	37,981,561	38,957,404
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,200,000	4,200,000	4,294,500	4,401,863
Total		4,200,000	4,200,000	4,294,500	4,401,863

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-03</b>	To increase the number of appropriate and least restrictive placement resources for children.

#### CHILD WELFARE SERVICES 0139

Provide care for the children in the custody of the Department of Human Services.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0C31	Increase % of children placed in least restrictive settings.	54.0%	46.0%	46.0%	46.0%
0C32	Increase % of children placed with relatives or kin.	15.0%	12.0%	12.0%	12.0%
0C33	Decrease % of children placed in residential facilities (in-state).	25.0%	22.0%	22.0%	22.0%
0C34	Decrease % of children placed in residential facilities (out-of-state)	77.0%	78.0%	78.0%	78.0%
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		19,500	18,500	18,500	18,500
Personal Services		1,075,227	1,083,036	1,168,681	1,229,200
All Other		32,865,738	31,500,038	34,726,398	35,730,158
Total		33,940,965	32,583,074	35,895,079	36,959,358
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		23,000	23,000	23,000	23,000
Personal Services		1,521,696	1,543,385	1,547,725	1,614,433
All Other		1,249,641	1,274,752	1,303,433	1,336,019
Total		2,771,337	2,818,137	2,851,158	2,950,452
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,530,000	1,561,100	1,596,225	1,636,131
Total		1,530,000	1,561,100	1,596,225	1,636,131

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-04</b>	To increase the number of children who are physically and emotionally safe.

#### BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0C41	Increase % of safety assessments completed within time frames set by policy.	60.0%	38.0%	38.0%	38.0%
0C42	Increase % of safety and well-being reviews completed according to policy.	95.0%	85.0%	85.0%	85.0%
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		505,000	505,000	493,500	493,500
Personal Services		25,028,138	26,083,484	29,293,351	30,924,472
All Other		1,786,642	1,811,534	2,046,606	2,097,914
Total		26,814,780	27,895,018	31,339,957	33,022,386
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		15,000	15,000	15,000	15,000
Personal Services		823,500	860,845	855,454	923,274
All Other		20,051	20,935	21,406	21,941
Total		843,551	881,780	876,860	945,215

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-05</b>	Decrease the length of time children are maintained in foster care before they are placed in safe and stable permanent placements.

#### CHARITABLE INSTITUTIONS - AID TO 0128

Promote safe, stable, and nurturing environments for infants and other children served by charitable organizations.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0C51 Number of individuals served.	66.00	67.00	67.00	67.00
Program Summary - GENERAL FUND				
All Other	276,231	277,433	291,305	305,870
Total	276,231	277,433	291,305	305,870

<b>Goal: D</b>	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
<b>Objective: D-01</b>	Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

#### ELDER AND ADULT SERVICES - BUREAU OF 0140

Administer long term care, nutrition, social, ombudsman, legal, resource development, employment, volunteer, adult protective and guardianship services.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0D11 Maine adults who use area agencies on aging as a source of information	32.0%	40.0%	40.0%	40.0%
0D12 Meals on Wheels participants at high risk of malnutrition receiving follow-up counseling.		30.0%		
0D13 Adult protective services investigations that result in service provision.	80.0%	87.0%	87.0%	87.0%
0D14 Older persons served as percentage of total elderly population in Maine.	45.0%	30.0%	30.0%	30.0%
0D15 Consumers reporting satisfaction with benefits counseling.	0.93	75.00	75.00	75.00
0D16 % of Allegations of abuse and/or neglect investigated within BEAS.	2,157.00	2,190.00		
0D44 % of Allegations of abuse and/or neglect investigated within BEAS.			66.0%	66.0%
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	86.000	85.000	85.000	85.000
Personal Services	5,098,985	5,158,371	5,701,701	5,934,279
All Other	5,712,553	5,761,454	5,815,282	6,056,030
Total	10,811,538	10,919,825	11,516,983	11,990,309
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	20.500	20.500	20.500	20.500
Personal Services	1,324,558	1,417,342	1,447,257	1,432,506
All Other	8,038,904	8,358,378	8,546,441	8,760,101
Total	9,363,462	9,775,720	9,993,698	10,192,607
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	61,549	66,907	78,310	80,713
All Other	14,903	3,287	38,362	38,444
Total	76,452	70,194	116,672	119,157

<b>Goal: D</b>	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
<b>Objective: D-02</b>	Increase the percentage of long-term care consumers who receive affordable services in non-institutional settings.

#### LONG TERM CARE - HUMAN SVS 0420

Promote affordable non-institutional based assisted living and home care options consistent with individual assessed needs, supporting only as much nursing facility care as needed.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0D21	Home care consumers equal to or greater than 50% of total long-term care consumers.	51.0%	54.0%	54.0%	54.0%
0D22	Home care consumers who report having a choice of services.	85.0%	92.0%	92.0%	92.0%
0D23	Consumers who report that independence is maintained or improved.	84.0%	90.0%	90.0%	90.0%
0D24	Improved percent of service hours delivered to hours authorized per the assessment.	79.0%	85.0%	95.0%	95.0%
0D25	Per capita home care costs will remain at or below 40% of institutional care.	26.0%	35.0%	35.0%	35.0%

#### Program Summary - GENERAL FUND

All Other	12,875,224	9,972,470	10,139,271	10,614,079
<b>Total</b>	<b>12,875,224</b>	<b>9,972,470</b>	<b>10,139,271</b>	<b>10,614,079</b>

<b>Goal: D</b>	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
<b>Objective: D-03</b>	To assist functionally impaired tenants in elderly housing to "age in place".

#### CONGREGATE HOUSING 0211

Provide access to supportive services at a cost lower than institutional placement.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0D31	Housing sites that offer support services.	57.00	55.00	55.00	55.00
0D32	Per capita cost will remain at or below 40% of cost of institutional care.	31.0%	20.0%	20.0%	20.0%
0D33	Tenants with family involvement.	46.0%	50.0%	50.0%	50.0%

#### Program Summary - GENERAL FUND

All Other	2,440,292	1,518,548	1,550,417	1,627,938
<b>Total</b>	<b>2,440,292</b>	<b>1,518,548</b>	<b>1,550,417</b>	<b>1,627,938</b>

<b>Goal: D</b>	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
<b>Objective: D-04</b>	Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

#### DISABILITY DETERMINATION - DIVISION OF 0208

To provide high quality Social Security Disability decisions in a timely and cost effective manner.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0D41	Initial decisions per year per reviewer.	588.00	550.00	550.00	550.00
0D42	Average processing time at less than 70 days per case.	70.00	68.00	68.00	68.00
0D43	Errors that affect decisions will be less than 5%.	3.0%	3.0%	3.0%	3.0%

#### Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	65.500	65.500	65.500	65.500
Personal Services	3,865,056	3,944,473	3,940,704	4,120,408
All Other	3,272,349	3,337,729	3,412,830	3,498,149
<b>Total</b>	<b>7,137,405</b>	<b>7,282,202</b>	<b>7,353,534</b>	<b>7,618,557</b>

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-01</b>	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

#### CEREBRAL PALSY CENTERS - GRANTS TO 0107

Provide diagnostic, developmental, social and education services for children with cerebral palsy and multiple disabilities.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0E01 Number of clients served.	400.00	400.00	400.00	400.00
Program Summary - GENERAL FUND				
All Other	77,507	78,773	82,712	86,847
Total	77,507	78,773	82,712	86,847

#### HEALTH - BUREAU OF 0143

Promote health through education, motivation, surveillance and implementing public health policies.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0E11 Increase the number and quality of testing services.	116,609.00	66,000.00	66,000.00	66,000.00
0E12 Improve efficiency of surveillance and monitoring, data and records management (using a point system).	98.00	104.00	104.00	104.00
0E13 Improve quality of products and services for establishments licensed by state.	48.0%	58.0%	58.0%	58.0%
0E14 Maintain # local grants/contracts for health promotion, disease prevention, and early detection.	0.60	525.00	525.00	525.00
0E15 Reduce incidence of 20 key indicator infectious (reportable) diseases.	1,335.00	1,110.00	1,110.00	1,110.00
0E16 Maintain # diseases for disease management.	46.00	27.00	27.00	27.00
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	84.500	81.500	81.500	81.500
Personal Services	5,738,240	5,659,497	6,247,739	6,504,423
All Other	2,330,645	1,967,807	1,957,346	2,002,781
Total	8,068,885	7,627,304	8,205,085	8,507,204
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	129.500	153.500	153.500	153.500
Personal Services	8,232,142	10,113,331	10,148,054	10,661,759
All Other	52,649,017	54,341,367	53,519,048	54,857,029
Capital	500,000	600,000		
Total	61,381,159	65,054,698	63,667,102	65,518,788
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	67.000	67.000	67.000	67.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	4,074,896	4,137,658	4,355,655	4,555,823
All Other	2,035,283	2,082,455	4,177,379	4,281,812
Capital	294,000	302,000		
Total	6,404,179	6,522,113	8,533,034	8,837,635
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	320,487	325,474	319,799	338,597
All Other	105,733	105,736	108,115	110,818
Total	426,220	431,210	427,914	449,415
Program Summary - GENERAL BOND FUND-ARBITRAGE				
All Other	2,000,000	2,400,000	2,400,000	2,400,000
Total	2,000,000	2,400,000	2,400,000	2,400,000

**CYSTIC FIBROSIS - TREATMENT OF 0167**

Funds a portion of Cystic Fibrosis services at three clinic centers.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0E17    Serve children in state with Cystic Fibrosis.	180.00	180.00	180.00	180.00
Program Summary - GENERAL FUND				
All Other	5,000	5,082	5,336	5,603
Total	5,000	5,082	5,336	5,603

**MATERNAL & CHILD HEALTH 0191**

Provide a variety of direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0E18    Infant mortality rate per 10,000 live births.	4.10	5.50	5.50	5.50
0E19    Incidence of Low birth weight (less than 2,500 grams) among annual births.	63.0%	5.0%	5.0%	5.0%
0E20    Percent of infants born to women receiving prenatal care beginning in the 1st trimester.	87.0%	90.0%	90.0%	90.0%
0E21    Increase percent of 2yr. olds who are age-appropriately immunized.	81.0%	91.0%	91.0%	91.0%
0E22    Percent of pregnant women who smoke during the 1st trimester of pregnancy.	15.9%	16.0%	16.0%	16.0%
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	132,494	138,521	151,452	158,837
All Other	1,156,406	1,173,632	1,049,443	1,075,683
Total	1,288,900	1,312,153	1,200,895	1,234,520
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	2,516,980	2,574,991	2,154,835	2,251,697
All Other	540,858	542,053	556,292	570,203
Total	3,057,838	3,117,044	2,711,127	2,821,900

**SPECIAL CHILDREN'S SERVICES 0204**

Support specialty medical treatment and care assessment for eligible children.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0E23    Number of potentially Medicaid eligible children who have received a service paid by Medicaid program.	118,870.00	2,020.00	2,020.00	2,020.00
0E24    Increase % of children in CSHCN Program who have a source of insurance for primary and specialty care.	82.0%	90.0%	90.0%	90.0%
0E25    Identify and serve additional children in state with special health needs.	84.0%	50.0%	50.0%	50.0%
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	971,513	1,007,042	1,007,795	1,058,750
All Other	106,818	98,619	100,836	103,359
Total	1,078,331	1,105,661	1,108,631	1,162,109

**PLUMBING - CONTROL OVER 0205**

License site evaluators, establish codes and provide oversight of all plumbing and subsurface wastewater disposal systems.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0E26    Increase public awareness of proper care/maintenance of onsite sewage disposal systems.	70.0%	75.0%	75.0%	75.0%
0E27    Establish outreach and educational seminars for contractors and interested parties.	5.00	12.00	12.00	12.00
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	419,016	434,607	438,505	453,616
All Other	149,306	149,522	152,885	156,709
Total	568,322	584,129	591,390	610,325

**DENTAL DISEASE PREVENTION 0486**

Support primary and secondary dental disease prevention efforts.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0E31	% of Maine citizens 25-34 years old who lost teeth because of tooth decay/gum disease.	25.8%	45.0%	45.0%	45.0%
0E32	% of children, who by third grade, have never seen a dentist.	5.0%	9.0%	9.0%	9.0%
0E33	Increase % of Maine third grade children with sealants on one or more permanent teeth.	55.0%	6.0%	6.0%	6.0%
Program Summary - FEDERAL BLOCK GRANT FUND					
	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Personal Services	142,199	142,330	145,428	149,429
	All Other	33,070	33,070	33,814	34,660
	Total	175,269	175,400	179,242	184,089

**HYPERTENSION CONTROL 0487**

Provide support for community based cardiovascular disease reduction.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0E37	Reduce stroke deaths, per 100,000.	53.70	19.00	19.00	19.00
0E38	Reduce coronary heart disease deaths, per 100,000	146.40	99.00	99.00	99.00
0E39	% of adults age 18+ who have their blood pressure measured within the 2 preceding years	95.7%	95.0%	95.0%	95.0%
0E40	% of adults age 18+ who have their cholesterol checked within the 5 preceding years	77.4%	80.0%	80.0%	80.0%
0E41	% of adults age 18+ who are overweight according to body mass index	57.2%	45.0%	45.0%	45.0%
Program Summary - FEDERAL BLOCK GRANT FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	44,550	45,077	45,912	47,476
	All Other	25,000	25,000	25,562	26,204
	Total	69,550	70,077	71,474	73,680

**SEXUALLY TRANSMITTED DISEASES 0496**

Provide support for education, testing and treatment of sexually transmitted diseases.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0E28	Decrease the incidence of non-gonococcal urethritis, per 100,000.		160.00	160.00	160.00
Program Summary - FEDERAL BLOCK GRANT FUND					
	All Other	26,490	26,490	27,086	27,763
	Total	26,490	26,490	27,086	27,763

**TUBERCULOSIS CONTROL PROGRAM 0497**

Provide training, technical assistance and support services for the reduction of tuberculosis.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0E34	Reduce incidence of tuberculosis, per 100,000.	2.00	1.90	1.90	1.90
0E35	% of tuberculosis cases who complete therapy within 12 months.	88.0%	92.0%	92.0%	92.0%
0E36	% of tuberculin positive contacts receiving preventive therapy.	95.0%	92.0%	92.0%	92.0%
Program Summary - FEDERAL BLOCK GRANT FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	45,222	45,749	46,609	48,190
	All Other	32,235	32,235	32,961	33,785
	Total	77,457	77,984	79,570	81,975

**FHM - BUREAU OF HEALTH 0953**

Promote health through education, motivation, surveillance and implementing public health policies.

	2003-04	2004-05	2005-06	2006-07
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	273,884	293,267	321,661	341,460
All Other	19,464,999	19,462,403	19,424,576	19,951,980
Total	19,738,883	19,755,670	19,746,237	20,293,440

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-02</b>	Reduce adolescent and unintended pregnancy.

**COMMUNITY FAMILY PLANNING 0466**

Provide quality family planning services to low income women and adolescents in order to reduce unintended pregnancies.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
E221	Decrease percent unintended births in women age less than 24 years of age	60.9%	50.0%	50.0%	50.0%
E222	Reduce % of adolescents who have engaged in sexual intercourse in grades 9-12	42.8%	43.0%	43.0%	43.0%
E223	The rate of births per (1,000) for teenagers 15-17 year old	12.90	12.00	12.00	12.00

Program Summary - GENERAL FUND

All Other	202,695	219,274	214,593	225,322
Total	202,695	219,274	214,593	225,322

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-03</b>	Reduce rape and attempted rape of women ages 12 and older.

**RAPE CRISIS CONTROL 0488**

Provide education and support for rape crisis programs.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
E331	Number of assaults and rapes of females ages 12 and older	750.00	750.00	750.00	750.00
E332	% of schools with a peer counseling program with a sexual assault component	51.0%	45.0%	45.0%	45.0%
E333	% of Maine colleges with rape response teams	92.0%	95.0%	95.0%	95.0%
E334	% of females ages 12 and older who recognize the characteristics of the "rape drug" rohypnol	71.0%	80.0%	80.0%	80.0%

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	31,220	31,220	31,922	32,720
Total	31,220	31,220	31,922	32,720



<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-04</b>	Increase ability of communities to improve health of their residents.

#### RISK REDUCTION 0489

Provide training and technical assistance to communities for community organizing around basic health issues.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
E441 # of communities served	499.00	30.00	30.00	30.00
E442 % of state populations served	100.0%	50.0%	50.0%	50.0%
E443 Increase % of people ages 18+ who engage in regular and sustained physical activities	79.4%	33.0%	33.0%	33.0%
E444 Increase percent of people who eat five servings of fruits and vegetables per day	26.9%	29.0%	29.0%	29.0%
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	260,889	266,427	258,023	272,447
All Other	180,331	180,331	184,387	188,999
Total	441,220	446,758	442,410	461,446

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-05</b>	Ensure the public of the highest quality drinking water possible.

#### MAINE WATER WELL DRILLING PROGRAM 0697

License and regulate well drilling contractors.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
E551 License all well drilling companies	100.0%	100.0%	100.0%	100.0%
E552 License all pump installers	100.0%	100.0%	100.0%	100.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	37,343	40,088	42,304	45,150
All Other	42,253	42,736	43,698	44,791
Total	79,596	82,824	86,002	89,941

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-06</b>	To improve the health of Maine citizens through the protection of Maine drinking water quality.

#### DRINKING WATER ENFORCEMENT 0728

Provide primary administration and enforcement of the Safe Drinking Water Act.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
E661 Resolve maximum contaminant level violations.	55.0%	55.0%	55.0%	55.0%
E662 Resolve treatment technique violations	30.0%	55.0%	55.0%	55.0%
E663 Resolve involuntary violations	55.0%	55.0%	55.0%	55.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22,000	5,000	5,000	5,000
Personal Services	1,287,455	248,824	319,050	334,642
All Other	786,222	551,553	563,960	578,060
Total	2,073,677	800,377	883,010	912,702

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-07</b>	Reduce adolescent and unintended pregnancy.

#### ABSTINENCE EDUCATION 0884

Teach the social, psychological and health gains to be realized by abstaining from sexual activity.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
E771 % parents of adolescents in the target population who request communication guides	0.7%	20.0%	20.0%	20.0%
E772 Reduce percent unintended pregnancies in women less than age 24 years of age	60.0%	45.0%	45.0%	45.0%
E773 Reduce births to teenagers age 15-17 years old, per 1,000	12.90	13.00	13.00	13.00
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	182,617	182,617	186,726	191,394
Total	182,617	182,617	186,726	191,394

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-08</b>	Maintain or improve the quality of life of individuals with HIV illness or AIDS

#### AIDS LODGING HOUSE 0518

Provide an independent living house with separate apartments for HIV/AIDS infected individuals who are not in need of hospitalization.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
E881 # of people served	12.00	12.00	12.00	12.00
E882 # of service vouchers provided	12.00	12.00	12.00	12.00
E883 % of clients receiving weekly case management services	97.0%	96.0%	96.0%	96.0%
Program Summary - GENERAL FUND				
All Other	34,787	35,572	36,065	37,869
Total	34,787	35,572	36,065	37,869

<b>Goal: F</b>	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
<b>Objective: F-01</b>	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

**BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100**

Administer the State's Income Maintenance programs.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0F25	Amount of child support collected (in millions)	103.00	116.00	116.00	116.00
0F26	Increase the percentage of child support collections from previous state fiscal year	3.2%	6.0%	6.0%	6.0%
0F27	Increase percentage of paternity established from the previous state fiscal year	99.2%	91.0%	91.0%	91.0%
0F28	Percentage of child support cases obligated	90.0%	92.0%	92.0%	92.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	59,500	59,500	59,500	59,500
	Personal Services	2,860,887	3,056,550	3,555,352	3,709,224
	All Other	5,692,525	5,136,391	4,988,937	5,056,312
	<b>Total</b>	<b>8,553,412</b>	<b>8,192,941</b>	<b>8,544,289</b>	<b>8,765,536</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	205,000	205,000	205,000	205,000
	Personal Services	10,683,916	10,863,402	11,611,311	12,173,063
	All Other	8,235,584	8,392,404	8,581,235	8,795,765
	<b>Total</b>	<b>18,919,500</b>	<b>19,255,806</b>	<b>20,192,546</b>	<b>20,968,828</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	52,000	52,000	52,000	52,000
	Personal Services	2,808,053	2,810,645	2,974,701	3,114,925
	All Other	5,366,827	5,475,079	5,598,269	5,738,225
	<b>Total</b>	<b>8,174,880</b>	<b>8,285,724</b>	<b>8,572,970</b>	<b>8,853,150</b>
Program Summary - FEDERAL BLOCK GRANT FUND					
	Personal Services	1,138,722	1,195,658		
	All Other	556,526	1,557,657	1,592,704	1,632,523
	<b>Total</b>	<b>1,695,248</b>	<b>2,753,315</b>	<b>1,592,704</b>	<b>1,632,523</b>

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**

Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0F29	Number of individuals served	33,769.00	33,900.00	33,900.00	33,900.00
0F30	% of State SSI funds appropriated/allocated as a % of the previous year's appropriation/allocation	95.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
	All Other	9,500,000	9,043,507	8,952,753	9,167,196
	<b>Total</b>	<b>9,500,000</b>	<b>9,043,507</b>	<b>8,952,753</b>	<b>9,167,196</b>

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

Provide temporary monetary assistance for Maine's low-income families with children.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0F11	Number of families receiving TANF (point in Time)	13,497.00	10,000.00	10,000.00	10,000.00
0F12	Average length of time families are receiving TANF (in months)	21.00	44.00	44.00	44.00
0F13	Percentage of families with earned income	41.5%	38.0%	38.0%	38.0%
0F14	Percentage of TANF families participating in ASPIRE program.	74.8%	68.0%	68.0%	68.0%
0F15	Percentage of collected child support returned directly to TANF families.	30.0%	46.0%	46.0%	46.0%
Program Summary - GENERAL FUND					
All Other		19,525,355	19,258,994	24,516,464	25,129,375
Total		19,525,355	19,258,994	24,516,464	25,129,375
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		113,970,922	118,750,358	121,422,241	124,457,811
Total		113,970,922	118,750,358	121,422,241	124,457,811
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		47,172,806	48,172,806	49,256,694	50,488,117
Total		47,172,806	48,172,806	49,256,694	50,488,117

**ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146**

Assist TANF and Food Stamp recipients to prepare for and obtain employment through pre-training, post secondary education, job search and work activities.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0F16	Number of individuals served (unduplicated).	12,704.00	11,500.00	11,500.00	11,500.00
0F17	Percentage of ASPIRE participants who obtained paid employment.	66.8%	40.0%	40.0%	40.0%
0F18	Average cost per ASPIRE case.	3,572.00	3,500.00	3,500.00	3,500.00
0F19	% of TANF participants returning to TANF once they have obtained employment and left TANF.	4.43%	5.0%	5.0%	5.0%
0F20	Number of cases per ASPIRE Specialist per year.	239.00	192.00	192.00	192.00
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		31.000	31.000	31.000	31.000
Personal Services		1,794,389	1,821,072	1,973,547	2,054,025
All Other		47,909	3,312,126	3,324,052	3,481,696
Total		1,842,298	5,133,198	5,297,599	5,535,721
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		761,417	776,646	794,120	813,973
Total		761,417	776,646	794,120	813,973
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		45.500	45.500	45.500	45.500
Personal Services		2,288,267	2,325,676	2,519,034	2,629,906
All Other		19,797,480	19,751,996	20,196,416	20,701,328
Total		22,085,747	22,077,672	22,715,450	23,331,234

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**

Determine eligibility and benefit amounts for individuals and families.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0F21	Number of applications for services processed, annually	189,441.00	71,000.00	71,000.00	71,000.00
0F22	Number of applications per Family Independence Specialist per year (270 FTE)	667.00	265.00	265.00	265.00
0F23	Number of unduplicated cases per month (January)	184,536.00	119,000.00	119,000.00	119,000.00
0F24	Number of unduplicated cases per month per Family Independence Specialist (270 FTE)	649.00	440.00	440.00	440.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	192.000	187.000	187.000	187.000
	Personal Services	9,507,881	9,601,225	10,586,323	11,104,530
	All Other	409,581	414,766	400,600	401,281
	Total	9,917,462	10,015,991	10,986,923	11,505,811
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	196.500	196.500	196.500	196.500
	Personal Services	10,603,538	10,866,925	10,805,475	11,367,232
	All Other	248,209	253,684	259,391	265,877
	Total	10,851,747	11,120,609	11,064,866	11,633,109
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Personal Services	94,834	100,123	93,998	100,342
	All Other	87,929	89,711	91,729	94,023
	Total	182,763	189,834	185,727	194,365
Program Summary - FEDERAL BLOCK GRANT FUND					
	Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
	Personal Services	1,968,915	2,067,361	409,737	436,664
	All Other	724,082	748,565	765,408	784,544
	Total	2,692,997	2,815,926	1,175,145	1,221,208

**DEPARTMENTWIDE 0640**

A budget amount that will be distributed to other programs within the department for a designated fiscal period.

		2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND					
	Personal Services	(76,083)			
	All Other	(105,582)			
	Total	(181,665)	0	0	0

**FHM - BFI - CENTRAL 0954**

Administer the State's Income Maintenance programs.

		2003-04	2004-05	2005-06	2006-07
Program Summary - FUND FOR HEALTHY MAINE					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	34,762	37,286	39,355	41,980
	All Other	902	941	939	964
	Total	35,664	38,227	40,294	42,944

<b>Goal: F</b>	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
<b>Objective: F-02</b>	To stabilize the number of Maine families and individuals in need of cash assistance from municipalities.

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

To assist municipalities in the delivery of their General Assistance programs.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
F221	Number of individuals participating monthly in the General Assistance Program	4,001.00	5,615.00	5,615.00	5,615.00
F222	Percentage of municipalities' payments processed by BFI within 14 days of receipt		95.0%	95.0%	95.0%
F223	Percentage of municipalities' receiving compliance reviews annually	95.0%	92.0%	92.0%	92.0%
F224	Percentage of municipal GA that is state-funded annually.	67.0%	67.0%	67.0%	67.0%
Program Summary - GENERAL FUND					
All Other		4,388,022	4,372,285	5,500,000	5,500,000
Total		4,388,022	4,372,285	5,500,000	5,500,000
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		732,000	1,732,000	1,770,970	1,815,244
Total		732,000	1,732,000	1,770,970	1,815,244

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-01</b>	Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards.

#### BUREAU OF MEDICAL SERVICES 0129

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0G11	% of total Medicaid administration as a percent of total Medicaid spending	4.1%	5.0%	5.0%	5.0%
0G12	Total number of claims (in millions)	11,701.00	10,380.00	10,380.00	10,380.00
0G13	% of claims processed electronically	78.0%	79.0%	79.0%	79.0%
0G14	% of clean claims processed within 10 days	98.0%	98.0%	98.0%	98.0%
0G15	% of inquiries/calls answered within ten seconds or 3 rings	70.0%	90.0%	90.0%	90.0%
0G16	Time that calls remain on hold is reduced to 60 seconds	30.0%	60.0%	60.0%	60.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	85.000	83.000	83.000	83.000
	Personal Services	4,630,540	4,607,650	5,102,604	5,332,874
	All Other	6,335,931	7,748,673	9,965,877	10,349,219
	Total	10,966,471	12,356,323	15,068,481	15,682,093
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	184.000	185.000	185.000	185.000
	Personal Services	11,805,156	12,137,257	11,496,803	12,046,978
	All Other	24,338,815	28,287,349	36,526,658	37,987,723
	Total	36,143,971	40,424,606	48,023,461	50,034,701
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
	Personal Services	273,941	294,652	323,565	341,575
	All Other	1,504,780	1,114,836	1,139,919	1,168,417
	Total	1,778,721	1,409,488	1,463,484	1,509,992
Program Summary - FEDERAL BLOCK GRANT FUND					
	All Other	744,867	759,764	776,858	796,280
	Total	744,867	759,764	776,858	796,280

#### FHM - BUREAU OF MEDICAL SERVICES 0955

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

		2003-04	2004-05	2005-06	2006-07
Program Summary - FUND FOR HEALTHY MAINE					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	64,778	65,832	69,442	71,394
	All Other	55,440	55,443	55,335	56,837
	Total	120,218	121,275	124,777	128,231

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-02</b>	Expand access to Medicaid services in a cost effective manner.

#### MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

Use the MaineCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0G21	# eligibles enrolled in MaineCare state-wide	148,015.00	90,000.00	90,000.00	90,000.00
0G22	% managed care eligibles enrolled in MaineCare state-wide	86.9%	93.0%	93.0%	93.0%
0G23	% Medicaid population enrolled in MaineCare state-wide	60.5%	50.0%	50.0%	50.0%
0G24	Percent annual growth in Maine Medicaid program	17.7%	10.0%	10.0%	10.0%
0G25	Percent annual growth in national Medicaid program	9.7%	9.0%	9.0%	9.0%
0G26	Percent annual growth in BMS-seeded Medicaid programs	14.1%	8.0%	8.0%	8.0%
Program Summary - GENERAL FUND					
All Other		307,419,443	335,557,377	391,322,189	422,896,698
Total		307,419,443	335,557,377	391,322,189	422,896,698
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,193,250,607	1,265,242,194	1,264,147,091	1,351,129,898
Total		1,193,250,607	1,265,242,194	1,264,147,091	1,351,129,898
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		16,600,000	131,858,309	123,334,250	138,590,381
Total		16,600,000	131,858,309	123,334,250	138,590,381
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		18,485,825	19,107,190	23,925,108	25,178,645
Total		18,485,825	19,107,190	23,925,108	25,178,645

#### NURSING FACILITIES 0148

Maintain a nursing payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0G31	Average reimbursement rate per day per bed	133.00	138.00	138.00	138.00
0G32	# of nursing home beds	7,473.00	8,000.00	8,000.00	8,000.00
0G33	Average occupancy rate	87.0%	89.0%	89.0%	89.0%
0G34	% of facilities sanctioned for case-mix errors	5.0%	11.0%	11.0%	11.0%
0G35	Direct Care hours per resident per day	4.40	4.40	4.40	4.40
0G36	Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272	3.92%	14.0%	14.0%	14.0%
Program Summary - GENERAL FUND					
All Other		46,043,498	62,207,396	63,809,999	65,400,183
Total		46,043,498	62,207,396	63,809,999	65,400,183
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		260,759,732	253,563,161	258,690,113	265,157,395
Total		260,759,732	253,563,161	258,690,113	265,157,395
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		29,142,704	27,685,446	28,308,369	29,016,081
Total		29,142,704	27,685,446	28,308,369	29,016,081



**FHM - FAMILY PLANNING 0956**

Provide quality family planning services to low income women and adolescents in order to reduce unintended pregnancies.

	2003-04	2004-05	2005-06	2006-07
Program Summary - FUND FOR HEALTHY MAINE				
All Other	400,000	400,000	399,223	410,062
Total	400,000	400,000	399,223	410,062

**FHM - MEDICAL CARE 0960**

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

	2003-04	2004-05	2005-06	2006-07
Program Summary - FUND FOR HEALTHY MAINE				
All Other	17,481,945	17,079,061	16,670,772	16,705,763
Total	17,481,945	17,079,061	16,670,772	16,705,763

**MAINE SMALL BUSINESS HEALTH COVERAGE 0973**

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

	2003-04	2004-05	2005-06	2006-07
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	511	521	532	546
Total	511	521	532	546

**MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997**

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

	2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND				
All Other	38,808,189			
Total	38,808,189	0	0	0

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-04</b>	Provide more low income elderly with assistance in purchasing prescription drugs as a means of reducing the need for higher cost, more obtrusive treatments.

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

Implement recently enacted expansions to Low Cost Drugs for the Elderly and Disabled in a prompt and cost effective manner.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0G41 # of participants in this program	31,397.00	40,000.00	40,000.00	40,000.00
0G42 Participants in program as % of those eligible	68.1%	90.0%	90.0%	90.0%
0G43 Ongoing administrative costs as a percent of benefit costs	4.4%	3.0%	3.0%	3.0%
0G44 Total (including startup) administrative costs as a percent of benefit costs	4.4%	3.0%	3.0%	3.0%
0G45 Average cost per prescription	22.84	35.00	35.00	35.00
0G46 % of prescriptions-generic	59.79%	40.0%	40.0%	40.0%

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-06</b>	Support primary and secondary dental disease prevention

DONATED DENTAL SERVICES 0905

Support primary and secondary dental disease prevention efforts.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0G61 # of financially challenged people who are referred to dental services.	260.00	48.00		
<b>FHM - DONATED DENTAL 0958</b>				
Support primary and secondary dental disease prevention efforts.				
	2003-04	2004-05	2005-06	2006-07
Program Summary - FUND FOR HEALTHY MAINE				
All Other	36,250	36,250	36,180	37,162
Total	36,250	36,250	36,180	37,162

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-07</b>	Funding to nonprofit agencies for case management services for youth in need of services.

YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923

Provide services for Children in need of Supervision.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0G71 Percent of preliminary assessment within 48 hours of information of youth in need	93.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND				
All Other	164,127	164,408	382,628	401,760
Total	164,127	164,408	382,628	401,760

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-08</b>	Increase access to hearing screening for newborns.

NEWBORN HEARING PROGRAM 0926

Promote hearing screening for newborns in hospitals and track screening rates.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0G81 Increase % of infants who are screened for hearing loss by one month of age		49.0%		

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-09</b>	Establish fairer pricing for Prescription Drugs

#### MAINE RX PROGRAM 0927

Implement recently enacted Maine RX program in a prompt and cost effective manner.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0G91 # of participants in the program		250,000.00	250,000.00	250,000.00
0G92 Participants in program as % of those eligible		92.0%	92.0%	92.0%
0G93 Total rebates collected (in millions)		30.00	30.00	30.00
0G94 Rebates as a % of total claims costs		20.0%	20.0%	20.0%
Program Summary - GENERAL FUND				
All Other	18,000	18,000	18,000	18,000
Total	18,000	18,000	18,000	18,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	200,694	215,836	255,266	265,949
All Other	4,866,139	4,960,468	5,072,079	5,198,881
Total	5,066,833	5,176,304	5,327,345	5,464,830

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-10</b>	Funding of blood screening to enable people to be on national register for bone marrow donors.

#### HUMAN LEUKOCYTE ANTIGEN SCREENING FUND 0076

Support pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
G101 Increase # of Maine residents who are screened for the National Bone Marrow Donor annually	1,237.00	1,500.00	1,500.00	1,500.00
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	51,000	52,020	53,190	54,521
Total	51,000	52,020	53,190	54,521

#### FHM - HUMAN LEUKOCYTE 0962

Support pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
G101 Increase # of Maine residents who are screened for the National Bone Marrow Donor annually	1,237.00	1,500.00	1,500.00	1,500.00
Program Summary - FUND FOR HEALTHY MAINE				
All Other	80,000	80,000	79,845	82,012
Total	80,000	80,000	79,845	82,012

Historic Preservation Commission, Maine

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Positions - FTE COUNT	6.731	6.731	6.731	6.731
Personal Services	1,018,483	1,047,046	1,098,378	1,143,565
All Other	511,726	515,921	527,087	539,777
Total	1,530,209	1,562,967	1,625,465	1,683,342
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	238,630	244,676	262,702	270,402
All Other	77,201	72,744	73,940	75,299
Total	315,831	317,420	336,642	345,701
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	339,521	349,517	368,782	385,616
All Other	318,640	325,226	332,542	340,858
Total	658,161	674,743	701,324	726,474
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	6.731	6.731	6.731	6.731
Personal Services	440,332	452,853	466,894	487,547
All Other	115,885	117,951	120,605	123,620
Total	556,217	570,804	587,499	611,167

<b>Goal: A</b>	All of Maine's people will be assured the opportunity to be enriched by the preservation of their archaeological and historical legacy.
<b>Objective: A-01</b>	Increase the number of Maine people, individually and through their local governments, who will value the importance of Maine's archaeological and historical legacy.

#### HISTORIC PRESERVATION COMMISSION 0036

Administer the National Register of Historic Places and other required program areas in accordance with the National Historic Preservation Act of 1966.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax.	6.00	6.00	6.00	6.00
0002	Assist municipalities in development of growth management plans.	30.00	30.00	30.00	30.00
0003	Assist property owners in the restoration of historic buildings in the National Register.	1.00	1.00	1.00	1.00
0004	Review construction projects for their effect upon historic and archaeological resources.	2,500.00	2,000.00	2,000.00	2,000.00
0005	Nominate buildings to the National Register of Historic Places.	12.00	12.00	12.00	12.00
0006	Provide public education about Historic Preservation statewide and locally (lectures)	40.00	40.00	40.00	40.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	238,630	244,676	262,702	270,402
	All Other	77,201	72,744	73,940	75,299
	Total	315,831	317,420	336,642	345,701
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
	Personal Services	339,521	349,517	368,782	385,616
	All Other	318,640	325,226	332,542	340,858
	Total	658,161	674,743	701,324	726,474
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
	Positions - FTE COUNT	6.731	6.731	6.731	6.731
	Personal Services	440,332	452,853	466,894	487,547
	All Other	115,885	117,951	120,605	123,620
	Total	556,217	570,804	587,499	611,167

Historical Society, Maine

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		61,201	57,529	58,823	60,294
Total		61,201	57,529	58,823	60,294
Department Summary - GENERAL FUND					
All Other		61,201	57,529	58,823	60,294
Total		61,201	57,529	58,823	60,294

Goal: A	To expand the knowledge of Maine history to all Maine citizens and visitors.
Objective: A-01	Improve the access to Maine Historical Society's collections.

HISTORICAL SOCIETY 0037

To devote its resources to the identification, interpretation and presentation of materials which document the history of Maine and its people.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
1000	Number of public elementary schools served by direct MHS programming in 7 county service area	105.00	94.00	94.00	94.00
2000	Number of remote access contacts to MHS collections and services	67,000.00	19,500.00	19,500.00	19,500.00
Program Summary - GENERAL FUND					
All Other		61,201	57,529	58,823	60,294
Total		61,201	57,529	58,823	60,294

Hospice Council, Maine

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		73,779	69,352	70,912	72,685
Total		73,779	69,352	70,912	72,685
Department Summary - GENERAL FUND					
All Other		73,779	69,352	70,912	72,685
Total		73,779	69,352	70,912	72,685

Goal: A	To ensure continued development of hospice and palliative care in Maine in order to improve end-of-life care.
Objective: A-01	Increase the percentage of Maine people whose pain is managed effectively in order to improve quality of life.

MAINE HOSPICE COUNCIL 0663

The Maine Hospice Council exists to ensure development of hospice and palliative care in Maine. The Council provides education and technical assistance regarding end-of-life care, as well as advocacy for the terminally ill and bereaved regarding quality of life issues.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
1000	Number of Maine service providers educated through Maine Hospice Council efforts	880.00	770.00	770.00	770.00
2000	Number of Maine service providers receiving in-service training	250.00	77.00	77.00	77.00
3000	Percent of institutions having formal structure to develop and coordinate pain management systems/procedures	42.0%	20.0%	20.0%	20.0%
Program Summary - GENERAL FUND					
All Other		73,779	69,352	70,912	72,685
Total		73,779	69,352	70,912	72,685

**Housing Authority, Maine State**

		2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>					
All Other		5,489,010	5,461,120	12,276,414	12,097,723
Total		5,489,010	5,461,120	12,276,414	12,097,723
<b>Department Summary - GENERAL FUND</b>					
All Other		488,500	460,600	470,964	482,738
Total		488,500	460,600	470,964	482,738
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		5,000,510	5,000,520	11,805,450	11,614,985
Total		5,000,510	5,000,520	11,805,450	11,614,985

<b>Goal: A</b>	Ensure that people of all ages who are homeless in Maine have a full range of community services and supports they need to live in safe, affordable housing and to achieve their goals for independence.
<b>Objective: A-01</b>	End homelessness in Maine. Coordinate/expand existing network of supportive services to meet existing/growing needs of the homeless. Improve understanding of public policymakers and homeless services system about unique barriers facing Maine's homeless people.

**SHELTER OPERATING SUBSIDY 0661**

Using the forum of the interagency task force on homelessness and Housing Opportunities and MSHA's Continuum of Care network, MSHA will work with other state agencies to coordinate services for the homeless.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
1000	Reduce the length of stay in Maine emergency shelters by (# of days)	10.00	10.00		
2000	Reduce the percent of repeat visitors	35.0%	35.0%		
3000	Reduce the total number of bednights in shelters by 1.6 percent	105,000.00	158,000.00	158,000.00	158,000.00
4000	Reduce the percent of guests that are family members by 2% a year	22.0%	22.0%		
8300	With additional non-state resources, number of homes provided financial support for electric bills.	22,751.00			
<b>Program Summary - GENERAL FUND</b>					
All Other		488,500	460,600	470,964	482,738
Total		488,500	460,600	470,964	482,738

<b>Goal: B</b>	To assist Maine's people to obtain and maintain decent, safe, affordable housing and services suitable to their unique housing needs.
<b>Objective: B-01</b>	Provide an assortment of housing opportunities to MSHA's five population groups: First-time homebuyers, renters needing assistance, existing homeowners needing assistance, people with special needs, and people who are homeless.

**HOUSING AUTHORITY - STATE 0442**

Provide an assortment of housing opportunities by reducing interest rates on bond-finance programs and leveraging available federal housing monies. (Note: Actual future revenues from this program is a function of unpredictable future property sales).

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
3000	Reduce the total number of bednights in shelters by 1.6 percent		102,000.00	102,000.00	102,000.00
7000	Subsidize financing for first-time homebuyers' loans (# of loans)		1,480.00	1,480.00	1,480.00
8000	Provide subsidy for the creation of additional low-income rental units (# of units)		345.00	345.00	345.00
8100	Subsidize financing for homeowners rehabilitation (# of units)		490.00	490.00	490.00
8200	Provide subsidy for the creation of housing units for low income people with special needs (# of units)		140.00	140.00	140.00
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		5,000,000	5,000,000	11,804,918	11,614,440
Total		5,000,000	5,000,000	11,804,918	11,614,440



<b>Goal: C</b>	To establish a statewide low-income assistance program to make electric bills more affordable for qualified low-income customers.
<b>Objective: C-01</b>	To make electric bills more affordable for low income customers.

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

To reduce the burden of electric bills for those with low incomes through programs designed by individual transmission and distribution utilities and approved by the Public Utilities Commission.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
8300	With additional non-state resources, number of homes provided financial support for electric bills.		21,000.00	21,000.00	21,000.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		510	520	532	545
Total		510	520	532	545

**Human Rights Commission, Maine**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	734,216	738,293	704,761	732,764
All Other	166,414	192,231	181,818	168,098
Total	900,630	930,524	886,579	900,862
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	444,855	443,047	469,838	487,659
All Other	42,399	44,577	52,252	52,675
Total	487,254	487,624	522,090	540,334
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	289,361	295,246	234,923	245,105
All Other	122,944	124,151	105,370	109,271
Total	412,305	419,397	340,293	354,376
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,071	23,503	24,196	6,152
Total	1,071	23,503	24,196	6,152

<b>Goal: A</b>	To ensure that all citizens in the State of Maine have the right to equal opportunity in employment, housing, education, public accommodations and credit.
<b>Objective: A-01</b>	To resolve complaints of discrimination to the mutual satisfaction of those who are involved.

**HUMAN RIGHTS COMMISSION - REGULATION 0150**

Administer a statewide program consisting of mediation, investigation, conciliation, litigation, training and education for the purpose of enforcing the Maine Human Rights Act.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0001 Number of complaints resolved as a total of charges active in one year.	726.00	558.00	558.00	558.00
0002 Percent of cases resolved administratively in place of court action.	99.2%	69.0%	69.0%	69.0%
0003 Percent of cases completed within 270 days of filing.	52.2%	39.25%	41.25%	41.25%
0004 Percentage reduction of the pending inventory of cases.	-0.7%	0.75%	0.75%	0.75%
0005 Number of educational training sessions.	10.00	20.00	20.00	20.00
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	444,855	443,047	469,838	487,659
All Other	42,399	44,577	52,252	52,675
Total	487,254	487,624	522,090	540,334
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	289,361	295,246	234,923	245,105
All Other	122,944	124,151	105,370	109,271
Total	412,305	419,397	340,293	354,376
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,071	23,503	24,196	6,152
Total	1,071	23,503	24,196	6,152

Humanities Council, Maine

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		75,501	70,971	72,568	74,382
Total		75,501	70,971	72,568	74,382
Department Summary - GENERAL FUND					
All Other		75,501	70,971	72,568	74,382
Total		75,501	70,971	72,568	74,382

Goal: A	Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
Objective: A-01	To enhance the lives of Maine's citizens through increased participation in the cultural programs of the State of Maine.

HUMANITIES COUNCIL 0942

As part of the New Century Community Program, provides grants and direct program services to a wide range of locally based community organizations around the goals of community development, education, and cultural preservation. All funds are returned to Maine communities in matching grants or direct services, and not used for administration or overhead. These grants, matched by communities, fund public programs in the humanities in many venues across the state.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
1000	Number of state dollars available for pass through to community grant programs or direct program services	75,501.00	70,971.00	70,971.00	70,971.00
Program Summary - GENERAL FUND					
All Other		75,501	70,971	72,568	74,382
Total		75,501	70,971	72,568	74,382

Indian Tribal-State Commission, Maine

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		38,384	36,081	36,893	37,815
Total		38,384	36,081	36,893	37,815
Department Summary - GENERAL FUND					
All Other		38,384	36,081	36,893	37,815
Total		38,384	36,081	36,893	37,815

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

Performance data not required.

		2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND					
All Other		38,384	36,081	36,893	37,815
Total		38,384	36,081	36,893	37,815

Inland Fisheries and Wildlife, Department of

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	307.500	304.500	304.500	304.500
Positions - FTE COUNT	8.948	8.948	8.948	8.948
Personal Services	20,778,460	23,375,255	22,852,853	23,792,765
All Other	9,542,391	9,319,338	9,897,308	10,066,268
Capital	1,445,700	1,373,325	2,562,850	2,512,100
Unallocated	2,508,814	2,548,798		
Total	34,275,365	36,616,716	35,313,011	36,371,133
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	273.000	270.000	270.000	270.000
Positions - FTE COUNT	7.794	7.794	7.794	7.794
Personal Services	15,801,714	18,029,828	17,379,852	18,082,650
All Other	5,257,849	5,165,449	5,284,960	5,337,737
Capital	160,500	151,675	190,800	154,550
Total	21,220,063	23,346,952	22,855,612	23,574,937
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	1.154	1.154	1.154	1.154
Personal Services	3,305,111	3,503,402	3,492,380	3,635,863
All Other	1,902,695	1,974,870	2,044,302	2,094,787
Capital	546,300	486,450	1,330,050	1,305,550
Total	5,754,106	5,964,722	6,866,732	7,036,200
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	30.500	30.500	30.500	30.500
Personal Services	1,671,635	1,842,025	1,980,621	2,074,252
All Other	2,381,847	2,179,019	2,568,046	2,633,744
Capital	738,900	735,200	1,042,000	1,052,000
Unallocated	2,508,814	2,548,798		
Total	7,301,196	7,305,042	5,590,667	5,759,996

<b>Goal: A</b>	Preserve, protect, and enhance the inland fisheries and wildlife resources of the State and encourage the wise use of these resources.
<b>Objective: A-01</b>	Develop and implement long range plans for the management and use of the State's inland fish and wildlife resources and use of recreational vehicles.

**OFFICE OF THE COMMISSIONER - IF&W 0529**

Develop, coordinate and evaluate the Department's comprehensive fish and wildlife programs.

		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
<b><u>Performance Measures</u></b>					
0001	Percentage of residents that rate the condition of wildlife resources as 3 or higher (1-5 scale).	85.0%	85.0%	80.0%	85.0%
0002	Percentage of residents that rate the condition of fisheries as 3 or higher (1-5 scale).	69.0%	87.0%	80.0%	85.0%
0003	Percentage of residents that rate IFW's management of fish and wildlife 3 or higher (1-5 scale).	78.0%	90.0%	80.0%	83.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
	Personal Services	468,477	468,204	440,390	461,047
	All Other	256,230	297,484	298,123	298,849
	<b>Total</b>	<b>724,707</b>	<b>765,688</b>	<b>738,513</b>	<b>759,896</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services		10		
	All Other	91,953	93,793	95,904	98,302
	<b>Total</b>	<b>91,953</b>	<b>93,803</b>	<b>95,904</b>	<b>98,302</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	100,510	100,520	102,781	105,351
	Unallocated	1,290,814	1,290,814		
	<b>Total</b>	<b>1,391,324</b>	<b>1,391,334</b>	<b>102,781</b>	<b>105,351</b>

**BOATING ACCESS SITES 0631**

Expand and diversify opportunities by acquiring, developing, and maintaining access sites to Maine's public waters following an approved long-range plan.

		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
<b><u>Performance Measures</u></b>					
0004	Number of new access sites acquired.	6.00	6.00	6.00	6.00
0005	Number of total access sites operated and maintained.	106.00	110.00	116.00	122.00
0039	Number of access sites developed, constructed, or improved.			4.00	4.00
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	40,800	41,616	42,553	43,616
	Capital	375,000	375,000	375,000	375,000
	<b>Total</b>	<b>415,800</b>	<b>416,616</b>	<b>417,553</b>	<b>418,616</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	47,143	49,129	55,844	58,295
	All Other	81,600	83,232	85,105	87,233
	Capital	465,000	465,000	465,000	465,000
	<b>Total</b>	<b>593,743</b>	<b>597,361</b>	<b>605,949</b>	<b>610,528</b>

**MAINE OUTDOOR HERITAGE FUND 0829**

Acquire additional funding to maintain, improve and expand state and local natural resource programs and associated compatible public uses.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0006	Total dollars distributed to user agencies.	549,108.00	1,300,000.00	800,000.00	800,000.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	62,516	67,544	68,947	74,066
	All Other	1,307,340	1,092,422	1,117,000	1,144,926
	Total	1,369,856	1,159,966	1,185,947	1,218,992

<b>Goal: B</b>	Provide accounting, personnel, and fiscal management systems to support Department functions.
<b>Objective: B-01</b>	Improve the effectiveness and efficiency of the Department's administrative services.

**ADMINISTRATIVE SERVICES - IF&W 0530**

Provide personnel, budgeting, purchasing, licensing, accounting, engineering, and other administrative support.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0007	Percentage difference between actual and projected revenues.	1.0%	3.0%	3.0%	3.0%
0008	Number of workplace injuries involving lost time or medical assistance.	24.00	46.00	30.00	30.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
	Personal Services	800,202	808,631	824,925	852,939
	All Other	722,468	727,133	753,409	760,538
	Capital			25,000	
	Total	1,522,670	1,535,764	1,603,334	1,613,477
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Personal Services	103,678	108,079	114,080	119,971
	All Other	102,152	104,194	106,539	109,202
	Total	205,830	212,273	220,619	229,173

**LICENSING SERVICES - IF&W 0531**

Implement an effective and affordable licensing and registration system, administer and issue licenses, stamps, permits and register all-terrain vehicles, snowmobiles, and watercraft.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0009	Number of hunting and fishing licenses issued in the previous calendar year.	468,152.00	484,000.00	475,000.00	475,000.00
0010	Number of recreational vehicle registrations issued in the previous calendar year.	270,000.00	279,000.00	275,000.00	275,000.00
0011	Percentage of licenses issued via the internet.	6.0%	2.0%	8.0%	10.0%
0012	Number of lifetime licenses issued annually.	3,705.00	2,200.00	2,500.00	2,500.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
	Positions - FTE COUNT	0.308	0.308	0.308	0.308
	Personal Services	1,104,311	1,119,386	1,129,692	1,185,880
	All Other	968,346	994,650	973,522	984,737
	Total	2,072,657	2,114,036	2,103,214	2,170,617
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services	61,911			
	All Other	9,489	72,828	74,467	76,328
	Total	71,400	72,828	74,467	76,328
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	142,800	145,656	148,933	152,656
	Total	142,800	145,656	148,933	152,656

**WHITEWATER RAFTING FUND 0533**

Provide the legally mandated percentage of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0013	Percentage of funds distributed by the end of the previous calendar year.	100.0%	100.0%	100.0%	100.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	10,200	10,404	10,638	10,904
	Unallocated	150,000	150,000		
	Total	160,200	160,404	10,638	10,904

**SAVINGS FUND PROGRAM 0822**

No program strategy needed for this program.

		2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND					
	All Other	73,950	73,950		
	Total	73,950	73,950	0	0



<b>Goal: C</b>	Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife.
<b>Objective: C-01</b>	Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation.

#### RESOURCE MANAGEMENT SERVICES - IF&W 0534

Manage the State's wildlife resources and development of rules governing the effective management of these resources.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0014	Number of game species with current and adequate assessments.	48.00	25.00	25.00	25.00
0015	Number of game species with current and adequate management systems.	5.00	11.00	11.00	11.00
0016	Number of game species that have population trends toward established goals.	14.00	21.00	21.00	21.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
	Positions - FTE COUNT	0.991	0.991	0.991	0.991
	Personal Services	1,509,933	1,553,112	1,544,648	1,610,245
	All Other	287,588	262,339	289,676	292,330
	Capital	32,750	26,350	30,375	8,000
	Total	1,830,271	1,841,801	1,864,699	1,910,575
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services	1,467,729	1,597,734	1,593,383	1,661,279
	All Other	455,602	457,638	467,934	479,633
	Capital	138,750	89,175	40,125	24,000
	Total	2,062,081	2,144,547	2,101,442	2,164,912
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	155,059	163,281	183,634	190,104
	All Other	115,264	116,592	119,215	122,194
	Capital	9,700			
	Total	280,023	279,873	302,849	312,298

**FISHERIES AND HATCHERIES OPERATIONS 0535**

Manage the State's inland fisheries resources and the development of rules governing the effective management of these resources.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0017	Number of salmonids cultured and stocked for fish management programs.	1,408,879.00	1,200,000.00	1,300,000.00	1,400,000.00
0018	Number of major game fish species with current and adequate management systems.	13.00	10.00	13.00	13.00
0019	Total acres of surveyed lake habitat.	946,968.00	900,000.00	947,000.00	948,000.00
0020	Number of lakes and streams under management that are monitored annually	330.00	300.00	300.00	300.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	53.000	53.000	53.000	53.000
	Positions - FTE COUNT	1.154	1.154	1.154	1.154
	Personal Services	2,231,205	2,283,122	2,310,657	2,416,585
	All Other	511,198	509,067	544,984	548,298
	Capital	21,850	52,425	57,425	54,050
	Total	2,764,253	2,844,614	2,913,066	3,018,933
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
	Positions - FTE COUNT	1.154	1.154	1.154	1.154
	Personal Services	1,648,217	1,774,403	1,761,908	1,833,375
	All Other	758,386	751,643	768,553	787,768
	Capital	32,550	22,275	28,275	18,150
	Total	2,439,153	2,548,321	2,558,736	2,639,293
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500
	Personal Services	68,538	71,864	75,715	79,422
	All Other	5,610	5,722	55,851	55,997
	Total	74,148	77,586	131,566	135,419

**ENDANGERED NONGAME OPERATIONS 0536**

Protect endangered and threatened fish and wildlife in Maine.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0021	Number threatened/endangered species with current & adequate assessments.	15.00	12.00	12.00	12.00
0022	Number threatened/endangered species with current & adequate management systems.	5.00	5.00	5.00	5.00
0023	Number of threatened/endangered species with population trends toward goals.	9.00	6.00	6.00	6.00
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services	745	786	935	963
	All Other	73,440	74,867	76,550	78,466
	Total	74,185	75,653	77,485	79,429
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
	Personal Services	546,571	631,325	664,696	694,982
	All Other	131,229	127,771	130,646	133,912
	Capital	75,000	75,000	75,000	75,000
	Total	752,800	834,096	870,342	903,894

**WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561**

Acquire habitat for the preservation of waterfowl.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0024	Number of acres of habitat acquired and protected annually.	200.00	200.00	200.00	200.00
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other			25,000	25,000
	Capital			775,000	775,000
	Total	0	0	800,000	800,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	12,240	12,485	12,766	13,085
	Capital	68,000	68,000	400,000	400,000
	Total	80,240	80,485	412,766	413,085

<b>Goal: D</b>	Enhance the public's knowledge and understanding of Maine's inland fisheries and wildlife resources and the management of these resources.
<b>Objective: D-01</b>	Develop and implement comprehensive programs to increase the public's knowledge, understanding, support, and use of inland fisheries and wildlife resources.

**PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729**

Develop and implement a strong public information, education and marketing program to raise public awareness and promote better understanding of natural resource and outdoor recreation safety issues.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0025	Percent of residents that feel IF&W has the primary oversight of fish and wildlife.	51.0%	60.0%	65.0%	70.0%
0026	Number of visitors to the Maine Wildlife Park.	89,000.00	86,000.00	100,000.00	105,000.00
0027	Number of people reached through IF&W website and Fish & Wildlife Magazine.	500,000.00	45,000.00	560,000.00	580,000.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
	Positions - FTE COUNT	5.341	5.341	5.341	5.341
	Personal Services	611,145	620,214	636,376	661,058
	All Other	406,211	406,045	407,453	409,052
	Total	1,017,356	1,026,259	1,043,829	1,070,110
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services	126,509	130,469	136,154	140,246
	All Other	102,000	104,040	106,381	109,040
	Total	228,509	234,509	242,535	249,286
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
	Personal Services	273,654	284,940	284,032	298,472
	All Other	217,568	221,921	416,914	432,585
	Capital	20,000	20,000	20,000	20,000
	Total	511,222	526,861	720,946	751,057

<b>Goal: E</b>	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
<b>Objective: E-01</b>	Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities.

#### ENFORCEMENT OPERATIONS - IF&W 0537

Identify and prioritize enforcement effort; employ special enforcement details; gather quality information on violations, violators, and impacts; raise public awareness and promote better understanding of outdoor recreation safety issues and encourage better support for outdoor and recreation vehicle safety and enforcement issues.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0028	Number of contacts with individuals engaged in hunting.	24,098.00	26,775.00	25,000.00	25,000.00
0029	Number of contacts with individuals engaged in fishing.	42,075.00	46,750.00	47,000.00	47,000.00
0030	Number of contacts with individuals engaged with the use of recreational vehicles.	73,800.00	61,500.00	60,000.00	60,000.00
0031	Number of service calls responded to.	8,500.00	8,500.00	15,000.00	15,000.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	123.000	120.000	120.000	120.000
	Personal Services	8,748,525	10,650,924	10,034,388	10,411,071
	All Other	1,808,029	1,777,040	1,898,423	1,922,717
	Capital	105,900	72,900	78,000	92,500
	<b>Total</b>	<b>10,662,454</b>	<b>12,500,864</b>	<b>12,010,811</b>	<b>12,426,288</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	371,025	378,445	386,960	396,634
	Capital			111,650	113,400
	<b>Total</b>	<b>371,025</b>	<b>378,445</b>	<b>498,610</b>	<b>510,034</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
	Personal Services	338,578	386,472	431,877	454,941
	All Other	91,800	93,635	195,742	198,135
	Capital	101,200	107,200	82,000	92,000
	Unallocated	1,068,000	1,107,984		
	<b>Total</b>	<b>1,599,578</b>	<b>1,695,291</b>	<b>709,619</b>	<b>745,076</b>

#### WHITEWATER RAFTING - IF&W 0539

Enforce the laws and department rules concerning commercial whitewater rafting in Maine.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0033	Number of contacts made on commercial whitewater rafting trips.	2,135.00	810.00	2,000.00	2,000.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	64,395	67,821	77,950	80,059
	All Other	14,550	14,600	14,928	15,302
	<b>Total</b>	<b>78,945</b>	<b>82,421</b>	<b>92,878</b>	<b>95,361</b>

#### ATV SAFETY AND EDUCATIONAL PROGRAM 0559

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage public support for recreational vehicle safety and enforcement efforts.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0032	Number of ATV users trained	1,385.00	650.00	750.00	850.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Personal Services	118,013	142,383	142,678	149,019
	All Other	141,960	44,635	45,285	46,021
	<b>Total</b>	<b>259,973</b>	<b>187,018</b>	<b>187,963</b>	<b>195,040</b>

**DEPARTMENT-WIDE IF&W 0600**

Actively search for any person who is lost, stranded or drowned in the woodlands or inland waters of Maine.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0038	Percentage of missing and lost persons recovered.	100.0%	100.0%		
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
	Personal Services	209,903	383,852	316,098	334,806
	All Other	81,869	73,106	74,085	75,195
	Total	291,772	456,958	390,183	410,001
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Personal Services	8,000	8,000	20,000	20,000
	Total	8,000	8,000	20,000	20,000

**SUPPORT LANDOWNERS PROGRAM 0826**

Foster public use of private land for hunting and fishing, promote high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevent abuse of private lands by hunters and anglers.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0034	Number of new acres of private land (previously posted) opened for public use.	10,593.00	7,500.00	8,500.00	9,500.00
0035	Number of new acres of private land (not previously posted) opened for public use.	8,459.00	14,000.00	19,000.00	23,000.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Personal Services	865	887	960	981
	All Other	38,784	39,461	40,349	41,357
	Total	39,649	40,348	41,309	42,338

**SPORT HUNTER PROGRAM 0827**

Combat disrespect and misconduct to improve the public's view of hunting through landowner relations and conservation ethics.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0036	Number of students exposed to conservation ethics and recreational	10,286.00	8,300.00	8,300.00	8,300.00
0037	Number of volunteer instructors trained.	969.00	870.00	870.00	870.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Personal Services	2,638	2,683	2,886	2,959
	All Other	10,200	10,404	10,639	10,905
	Total	12,838	13,087	13,525	13,864

**Judicial Department**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	484,000	484,000	482,500	482,500
Personal Services	28,153,844	30,735,996	32,815,742	34,555,173
All Other	29,457,630	29,615,856	30,887,755	31,769,933
Capital	423,500	400,000	200,000	200,000
Total	58,034,974	60,751,852	63,903,497	66,525,106
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	473,000	473,000	473,000	473,000
Personal Services	25,645,305	27,782,962	30,419,293	32,012,023
All Other	25,745,273	25,836,566	27,076,947	27,864,549
Capital	423,500	400,000	200,000	200,000
Total	51,814,078	54,019,528	57,696,240	60,076,572
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,500	5,500	5,500	5,500
Personal Services	2,033,728	2,436,288	2,064,724	2,194,719
All Other	986,569	991,257	1,013,562	1,038,899
Total	3,020,297	3,427,545	3,078,286	3,233,618
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,500	4,500	3,000	3,000
Personal Services	394,258	429,336	232,768	242,554
All Other	2,723,238	2,785,432	2,794,586	2,863,759
Total	3,117,496	3,214,768	3,027,354	3,106,313
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,553	87,410	98,957	105,877
All Other	2,550	2,601	2,660	2,726
Total	83,103	90,011	101,617	108,603

<b>Goal: A</b>	Performance data not required.
<b>Objective: A-01</b>	Performance data not required.

**COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063**

Performance data not required.

	2003-04	2004-05	2005-06	2006-07
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	473,000	473,000	473,000	473,000
Personal Services	25,645,305	27,782,962	30,419,293	32,012,023
All Other	25,745,273	25,836,566	27,076,947	27,864,549
Capital	423,500	400,000	200,000	200,000
Total	51,814,078	54,019,528	57,696,240	60,076,572
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,500	5,500	5,500	5,500
Personal Services	2,033,728	2,436,288	2,064,724	2,194,719
All Other	986,569	991,257	1,013,562	1,038,899
Total	3,020,297	3,427,545	3,078,286	3,233,618
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,500	4,500	3,000	3,000
Personal Services	394,258	429,336	232,768	242,554
All Other	2,723,238	2,785,432	2,794,586	2,863,759
Total	3,117,496	3,214,768	3,027,354	3,106,313

FHM - JUDICIAL DEPARTMENT 0963

Performance data not required.

	2003-04	2004-05	2005-06	2006-07
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,553	87,410	98,957	105,877
All Other	2,550	2,601	2,660	2,726
Total	83,103	90,011	101,617	108,603

Labor, Department of

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	828,500	826,500	826,000	826,000
Positions - FTE COUNT	18,960	18,960	13,499	13,499
Personal Services	48,664,397	50,051,347	50,641,602	53,133,146
All Other	196,481,547	191,787,409	190,842,857	192,668,782
Capital	623,010	664,910		
Unallocated	232,958	237,292		
Total	246,001,912	242,740,958	241,484,459	245,801,928
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	57,500	54,500	54,500	54,500
Personal Services	4,231,315	4,407,573	4,846,728	5,056,629
All Other	16,967,400	11,526,965	11,770,296	12,046,751
Capital	1,240	2,180		
Total	21,199,955	15,936,718	16,617,024	17,103,380
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	745,000	744,000	743,500	743,500
Positions - FTE COUNT	18,960	18,960	13,499	13,499
Personal Services	41,455,316	42,483,318	42,490,019	44,621,420
All Other	61,814,471	60,122,739	58,860,946	60,326,448
Capital	283,696	323,974		
Unallocated	232,958	237,292		
Total	103,786,441	103,167,323	101,350,965	104,947,868
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	26,000	28,000	28,000	28,000
Personal Services	2,977,766	3,160,456	3,304,855	3,455,097
All Other	3,219,676	3,284,825	3,358,735	3,442,703
Capital	338,074	338,756		
Total	6,535,516	6,784,037	6,663,590	6,897,800
<b>Department Summary - EMPLOYMENT SECURITY TRUST FUND</b>				
All Other	114,480,000	116,852,880	116,852,880	116,852,880
Total	114,480,000	116,852,880	116,852,880	116,852,880

<b>Goal: A</b>	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
<b>Objective: A-01</b>	The availability of skilled workers will increase as indicated by Maine employers.

**GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842**

The Department of Labor will provide funding to subsidize training for workers in firms intending to expand or locate in the State of Maine, to reorganize a workplace to remain competitive or to upgrade worker skills.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
842A Number of new hires that are trained	700.00	232.00	470.00	470.00
842B Number of incumbent workers that are trained	2,400.00	4,033.00	5,500.00	5,500.00
842C Average cost per new hire trained	1,000.00	900.00	900.00	900.00
842D Average cost per incumbent worker trained	500.00	450.00	450.00	450.00
842E Number of firms requesting training	80.00	110.00	110.00	110.00
<b>Program Summary - GENERAL FUND</b>				
Personal Services	373,508	391,089	402,577	424,569
All Other	1,491,529	1,423,884	1,454,686	1,489,682
Total	1,865,037	1,814,973	1,857,263	1,914,251



<b>Goal: A</b>	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
<b>Objective: A-02</b>	Increase the percentage of Maine employees indicating that they are strongly satisfied with the type of work they perform.

#### MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132

The Department of Labor will administer a program of providing job training and employment-related services to assist women who have been out of the workforce and need help transitioning to employment or self-employment.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
132A	Number of individuals receiving intake, assessment and referral services	900.00	800.00	1,200.00	1,200.00
132B	Number of participants enrolled in Employability and Self-Employment Training		550.00	1,020.00	1,020.00
132C	Number of participants completing training with Employability and/or Business Plans		456.00	816.00	816.00
132D	Percent of participants who enter education, training and/or employment		82.0%	82.0%	82.0%
132E	Percent of participants who start businesses		18.0%	60.0%	60.0%
Program Summary - GENERAL FUND					
	All Other	776,373	776,373	793,841	813,687
	Total	776,373	776,373	793,841	813,687

#### REHABILITATION SERVICES 0799

The Department of Labor Division of Vocational Rehabilitation will administer programs for individuals with physical and mental disabilities and enable them to become employed.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
799A	Number of people with disabilities successfully employed via Vocational Rehabilitation	783.00	1,170.00	850.00	850.00
799B	Number of people with disabilities whose independence was enhanced with services	170.00	120.00	295.00	295.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
	Personal Services	1,007,960	1,056,976	1,122,219	1,172,329
	All Other	6,586,563	3,138,282	3,205,203	3,281,232
	Total	7,594,523	4,195,258	4,327,422	4,453,561
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	103.000	103.000	103.000	103.000
	Personal Services	6,047,425	6,190,330	6,065,367	6,345,270
	All Other	10,001,615	10,202,149	10,431,696	10,692,491
	Capital	30,800	30,800		
	Total	16,079,840	16,423,279	16,497,063	17,037,761
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	255,510	260,620	266,484	273,146
	Total	255,510	260,620	266,484	273,146

**EMPLOYMENT SERVICES ACTIVITY 0852**

The Department of Labor will administer a program of providing job training, career exploration and job search assistance.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
852A	Percent of individuals who are satisfied with the services they receive from CareerCenters	72.0%	79.0%	78.0%	78.0%
852B	Number of individuals accessing services through CareerCenters	50,000.00	98,000.00	47,000.00	48,000.00
852C	Percent of people employed following WIA training who retain work for at least six months	85.0%	86.0%	87.0%	88.0%
852D	Adult earnings gain	2,100.00	3,200.00	2,100.00	2,200.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	4.000	3.000	3.000	3.000
	Personal Services	944,778	979,037	1,107,961	1,161,000
	All Other	1,142,080	1,152,105	1,171,950	1,194,497
	Total	2,086,858	2,131,142	2,279,911	2,355,497
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	210.500	209.500	209.500	209.500
	Positions - FTE COUNT	11.615	11.615	6.154	6.154
	Personal Services	11,357,613	11,626,890	11,609,115	12,258,180
	All Other	21,959,856	22,399,056	22,903,034	23,475,613
	Capital	121,000	111,200		
	Total	33,438,469	34,137,146	34,512,149	35,733,793
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Personal Services		27,337	27,913	28,802
	All Other	275,773	281,287	287,617	294,806
	Total	275,773	308,624	315,530	323,608

**REHABILITATION SERVICES - HOME BASED CARE 0996**

The Department of Labor Division of Vocational Rehabilitation will administer programs for individuals with physical and mental disabilities and enable them to become employed.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
799B	Number of people with disabilities whose independence was enhanced with services		140.00	140.00	140.00
Program Summary - GENERAL FUND					
	All Other		2,576,908	2,634,888	2,700,761
	Total	0	2,576,908	2,634,888	2,700,761

<b>Goal: A</b>	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
<b>Objective: A-03</b>	Increase the number of people leaving welfare and entering unsubsidized employment.

**WELFARE TO WORK 0880**

CareerCenters will provide assessment, job readiness training, subsidized employment, work experience, vocational skills training, on-the-job community service, and job retention services to assist individuals in successfully entering and remaining in the Maine workforce.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
880A	Percent of individuals entering employment			55.0%	55.0%
880B	Percent of individuals retaining employment			30.0%	30.0%
880C	Percent of wage gain, six months after employment			50.0%	50.0%
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services	63,319	59,919	61,133	63,251
	All Other	764,630	274,173	6,171	290
	Total	827,949	334,092	67,304	63,541

<b>Goal: B</b>	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.
<b>Objective: B-01</b>	All benchmarks, as identified in the performance measures, will be achieved or exceeded.

#### ADMINISTRATION - BUR LABOR STDS 0158

The Department of Labor Bureau of Labor Standards will administer a statewide program to protect workers' rights, to ensure safe and healthy workplaces and to provide research to support this work.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
158A	Number of research publications distributed	9,788.00	3,000.00	2,900.00	2,900.00
158B	Percent of Wage Assurance cases processed within two weeks of receipt of final documentation	100.0%	90.0%	90.0%	90.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
	Personal Services	154,477	174,976	210,845	220,173
	All Other	62,100	46,525	46,571	46,624
	Total	216,577	221,501	257,416	266,797
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
	Personal Services	105,747	109,565	107,697	115,914
	All Other	214,557	218,848	223,771	229,367
	Total	320,304	328,413	331,468	345,281
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	100,000	100,000	102,250	104,806
	Total	100,000	100,000	102,250	104,806

#### REGULATION AND ENFORCEMENT 0159

The Department of Labor Bureau of Labor Standards will conduct a statewide program of consultation and enforcement to protect workers' rights and to ensure safe and healthy workplaces.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
159A	Number of occupational health and safety consultations completed	315.00	250.00	250.00	250.00
159B	Number of persons trained in occupational health and safety topics	1,713.00	1,650.00	1,650.00	1,650.00
159C	Number of public sector OSHA compliance inspections or investigations conducted	881.00	600.00	650.00	650.00
159D	Number of Wage and Hour inspections and investigations conducted	2,548.00	3,000.00	3,000.00	3,000.00
159E	Number of persons trained in Wage and Hour topics	317.00	700.00	700.00	700.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	13,000	11,000	11,000	11,000
	Personal Services	603,417	621,278	707,649	734,104
	All Other	98,810	89,505	89,575	89,656
	Total	702,227	710,783	797,224	823,760
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
	Personal Services	291,016	296,920	303,066	314,379
	All Other	139,044	141,826	145,017	148,642
	Capital	5,000	7,400		
	Total	435,060	446,146	448,083	463,021

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

The Department of Labor Bureau of Labor Standards will conduct a statewide program of consultation and research to ensure safe and healthy workplaces.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
161A	Number of persons trained in occupational health and safety topics	5,269.00	4,200.00	4,200.00	4,200.00
161B	Number of occupational safety and health consultations completed	891.00	800.00	800.00	800.00
161C	Number of research and informational publications distributed	34,355.00	25,000.00	20,000.00	20,000.00
161D	Number of occupational health and safety training and research grants awarded		2.00	2.00	2.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	24.000	26.000	26.000	26.000
	Personal Services	1,626,411	1,702,252	1,869,644	1,949,615
	All Other	1,177,409	1,200,957	1,227,979	1,258,678
	Capital	37,510	37,510		
	Total	2,841,330	2,940,719	3,097,623	3,208,293

**OCCUPATIONAL SAFETY LOAN PROGRAM 0186**

The Department of Labor Bureau of Labor Standards, through its Occupational Safety Loan Fund, will provide low-interest loans to employers to help ensure safe and healthy workplaces.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
186A	Dollar value of loans approved		150,000.00	150,000.00	150,000.00
186B	Percent of total funds available that are in service as loans to employers		70.0%	70.0%	70.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	155,000	155,000	158,488	162,450
	Total	155,000	155,000	158,488	162,450

**MIGRANT AND IMMIGRANT SERVICES 0920**

The Department of Labor Bureau of Labor Standards will conduct a statewide program to ensure that only needed foreign workers are employed and that migrant housing and working conditions meet Federal standards.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
920A	Percent of applications for alien labor certification processed within one week of receipt	100.0%	100.0%	100.0%	100.0%
920B	Number of migrant housing inspections conducted	120.00	100.00	100.00	100.00
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
	Personal Services	304,161	312,442	314,961	331,197
	All Other	83,040	84,702	86,607	88,772
	Total	387,201	397,144	401,568	419,969

<b>Goal: B</b>	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.
<b>Objective: B-02</b>	The public sector composite employee-management cooperation index will increase.

#### LABOR RELATIONS BOARD 0160

The Maine Labor Relations Board will provide comprehensive representation, prohibited practice, representation appeal, mediation, fact-finding, conciliation and arbitration services. The Board's public information initiative will inform employers and employees of their rights and responsibilities under the law, thereby preventing disputes.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
160A	Percent of representation disputes resolved	51.7%	44.0%	44.0%	44.0%
160B	Percent of prohibited practice complaints and representation appeals resolved	67.6%	69.0%	69.0%	69.0%
160C	Settlement rate for mediation cases completed	86.8%	76.0%	76.0%	76.0%
160D	Settlement rate for fact finding cases completed	65.0%	44.0%	44.0%	44.0%
160E	Percent of arbitration cases resolved	72.4%	81.0%	81.0%	81.0%
160F	Labor-management cooperation index (weighted composite of above measures)	69.1%	63.0%	63.0%	63.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
	Personal Services	401,709	414,471	441,518	456,866
	All Other	23,494	27,862	28,096	28,361
	Total	425,203	442,333	469,614	485,227
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Personal Services	66,700	79,200		
	All Other	31,584	38,076	38,933	39,906
	Total	98,284	117,276	38,933	39,906

<b>Goal: C</b>	Economic security.
<b>Objective: C-01</b>	Program performance for unemployment benefits, tax collection, appeals and labor market information services will improve as shown by the performance measures.

#### EMPLOYMENT SECURITY SERVICES 0245

The Department of Labor will administer a program of high quality unemployment compensation services and labor market information to all customers.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
245A	Percent of first benefit payments made within 14 days of completion of mandatory one week waiting period	85.95%	90.0%	90.0%	90.0%
245B	Percent of Maine unemployed workers who are satisfied with the telephone claim filing system	98.0%	98.0%	98.0%	98.0%
245C	Percent of new status employer determinations made within 180 days of the quarter end date	91.38%	90.9%	90.9%	90.9%
245D	Percent of lower authority appeals disposed of within 45 days	95.45%	90.0%	90.0%	90.0%
245E	Percent of higher authority appeals disposed of within 45 days	61.37%	68.0%	68.0%	68.0%
245F	Number of requests answered for labor market information services	144,073.00	70,300.00	157,500.00	236,300.00
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	286.500	286.500	286.000	286.000
	Positions - FTE COUNT	7.345	7.345	7.345	7.345
	Personal Services	15,198,975	15,608,801	15,666,870	16,478,120
	All Other	25,752,564	23,844,836	22,040,965	22,591,995
	Capital	83,800	137,000		
	Total	41,035,339	39,590,637	37,707,835	39,070,115
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Personal Services	752,105	792,194	821,806	864,493
	All Other	1,008,708	1,028,880	1,052,030	1,078,332
	Capital	125,000	125,000		
	Total	1,885,813	1,946,074	1,873,836	1,942,825
Program Summary - EMPLOYMENT SECURITY TRUST FUND					
	All Other	114,480,000	116,852,880	116,852,880	116,852,880
	Total	114,480,000	116,852,880	116,852,880	116,852,880

<b>Goal: D</b>	To help people with disabilities participate fully in community life.
<b>Objective: D-01</b>	The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation and telecommunications, will increase.

#### BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

The Department of Labor Division for the Blind and Visually Impaired will administer direct service programs to help adults become employed, to teach children and to assist the elderly with skills needed to live independently.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
126A	Number of people with visual impairments who are successfully employed through vocational rehabilitation	204.00	208.00	200.00	200.00
126B	Number of children receiving educational instruction	320.00	340.00	320.00	300.00
126C	Number of visually impaired elderly whose level of independence was enhanced	312.00	290.00	350.00	360.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500
	Personal Services	536,451	551,691	594,536	616,137
	All Other	2,265,729	2,261,324	2,310,997	2,367,431
	<b>Total</b>	<b>2,802,180</b>	<b>2,813,015</b>	<b>2,905,533</b>	<b>2,983,568</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	24.500	24.500	24.500	24.500
	Personal Services	1,473,718	1,497,009	1,525,939	1,585,260
	All Other	1,997,296	2,037,242	2,083,080	2,135,158
	Unallocated	232,958	237,292		
	<b>Total</b>	<b>3,703,972</b>	<b>3,771,543</b>	<b>3,609,019</b>	<b>3,720,418</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Personal Services	94,848	101,719	112,205	118,600
	All Other	92,443	94,292	96,414	98,824
	Capital	175,000	175,000		
	<b>Total</b>	<b>362,291</b>	<b>371,011</b>	<b>208,619</b>	<b>217,424</b>

#### REHABILITATION SERVICES - MEDICAID 0965

The Department of Labor Bureau of Rehabilitation Services will administer Consumer-Directed Personal Assistance Services programs to provide adults with significant physical disabilities with the supports they need to live independently.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
965A	Number of people with significant physical disabilities who are enabled to live independently by employing Personal Care Attendants	826.00	534.00	459.00	459.00
Program Summary - GENERAL FUND					
	All Other	4,482,514			
	<b>Total</b>	<b>4,482,514</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Goal: E</b>	To ensure the effective operation of the Department.
<b>Objective: E-01</b>	The Department's administrative services will meet or exceed its current benchmarks as to quality, productivity, and efficiency.

#### ADMINISTRATION - LABOR 0030

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
030A	Percent of the Department's facilities that meet or exceed standards of accessibility	95.0%	96.0%	96.0%	96.0%
030B	Average age of business application software (in months)	48.00	28.60	28.60	28.60
030C	Percent of performance appraisals completed on time	311.0%	87.0%	87.0%	87.0%
Program Summary - GENERAL FUND					
	Personal Services	209,015	218,055	259,423	271,451
	All Other	38,208	34,197	34,489	34,820
	Capital	1,240	2,180		
	Total	248,463	254,432	293,912	306,271
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	109,500	109,500	109,500	109,500
	Personal Services	6,613,342	6,781,442	6,835,871	7,129,849
	All Other	901,869	919,907	940,605	964,120
	Capital	43,096	37,574		
	Total	7,558,307	7,738,923	7,776,476	8,093,969
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Personal Services	437,702	457,754	473,287	493,587
	All Other	123,249	125,713	128,540	131,755
	Capital	564	1,246		
	Total	561,515	584,713	601,827	625,342



Law and Legislative Reference Library

	2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	1,076,933	1,119,318	1,201,996	1,248,923
All Other	325,952	356,928	356,928	356,928
Total	1,402,885	1,476,246	1,558,924	1,605,851

Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	1,076,933	1,119,318	1,201,996	1,248,923
All Other	325,952	356,928	356,928	356,928
Total	1,402,885	1,476,246	1,558,924	1,605,851

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

Performance data not required.

	2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	1,076,933	1,119,318	1,201,996	1,248,923
All Other	325,952	356,928	356,928	356,928
Total	1,402,885	1,476,246	1,558,924	1,605,851

**Legislature**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	143.500	143.500	142.500	142.500
Positions - FTE COUNT	37.377	37.377	38.065	38.065
Personal Services	15,525,537	17,525,329	18,057,878	19,836,358
All Other	4,569,075	4,991,356	4,730,123	5,102,126
Capital	68,200	25,000	30,000	30,000
Total	20,162,812	22,541,685	22,818,001	24,968,484
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	143.500	143.500	142.500	142.500
Positions - FTE COUNT	37.377	37.377	38.065	38.065
Personal Services	15,514,977	17,520,269	18,053,478	19,831,958
All Other	4,537,632	4,958,876	4,720,332	5,092,321
Capital	68,200	25,000	30,000	30,000
Total	20,120,809	22,504,145	22,803,810	24,954,279
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	510	520	531	545
Total	510	520	531	545
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	10,560	5,060	4,400	4,400
All Other	30,933	31,960	9,260	9,260
Total	41,493	37,020	13,660	13,660

<b>Goal: A</b>	Performance data not required.
<b>Objective: A-01</b>	Performance data not required.

**INTERSTATE COOPERATION - COMMISSION ON 0053**

Performance data not required.

	2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND				
All Other	172,229	172,668	172,668	172,668
Total	172,229	172,668	172,668	172,668

**LEGISLATURE 0081**

Performance data not required.

	2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	143.500	143.500	142.500	142.500
Positions - FTE COUNT	37.377	37.377	38.065	38.065
Personal Services	15,501,577	17,508,419	18,042,228	19,824,508
All Other	4,271,969	4,679,974	4,449,080	4,827,269
Capital	68,200	25,000	30,000	30,000
Total	19,841,746	22,213,393	22,521,308	24,681,777
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	220	220	220	220
All Other	255	260	260	260
Total	475	480	480	480

**UNIFORM STATE LAWS - COMMISSION ON 0242**

Performance data not required.

	2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND				
All Other		12,000	12,000	12,000
Total	0	12,000	12,000	12,000

**STUDY COMMISSIONS - FUNDING 0444**

Performance data not required.

	2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND				
Personal Services	13,400	11,850	11,250	7,450
All Other	25,600	26,400	18,750	12,550
Total	39,000	38,250	30,000	20,000
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	510	520	531	545
Total	510	520	531	545
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,340	4,840	4,180	4,180
All Other	30,178	11,200	8,500	8,500
Total	40,518	16,040	12,680	12,680

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615**

Performance data not required.

	2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	20,500	500	500
Total	500	20,500	500	500

**Library, Maine State**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	58,500	58,500	57,500	57,500
Personal Services	2,901,982	3,025,078	3,188,938	3,323,075
All Other	1,747,901	1,852,528	1,945,820	1,987,847
Capital			13,000	
Total	4,649,883	4,877,606	5,147,758	5,310,922
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	45,500	45,500	44,500	44,500
Personal Services	2,237,519	2,338,281	2,481,196	2,580,707
All Other	1,092,812	1,190,960	1,282,366	1,294,484
Total	3,330,331	3,529,241	3,763,562	3,875,191
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	664,463	686,797	707,742	742,368
All Other	611,898	617,513	618,408	647,191
Capital			13,000	
Total	1,276,361	1,304,310	1,339,150	1,389,559
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	43,191	44,055	45,046	46,172
Total	43,191	44,055	45,046	46,172

<b>Goal: A</b>	Regardless of location, Maine people will have full access to the Maine State Library Information System.
<b>Objective: A-01</b>	Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185**

Administer a statewide Library Information System to guarantee equal access to library services for all state citizens.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0014 Number of licenses negotiated or purchased for publication of copyrighted materials and periodicals	15.00	12.00	12.00	12.00
<b>Program Summary - GENERAL FUND</b>				
All Other	200,000	200,000	210,000	210,000
Total	200,000	200,000	210,000	210,000

**ADMINISTRATION - LIBRARY 0215**

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0001 Number of ATM sessions.	80.00	200.00	200.00	200.00
0002 number of Maine citizens contacting MSL through telephone, e-mail, and fax contacts.	56,625.00	76,000.00	76,000.00	76,000.00
0003 Number of Maine citizens using the Internet through public access terminals at the MSL	67,500.00	7,500.00	7,500.00	7,500.00
0004 Number of Maine citizens using statewide electronic data bases.	410,030.00	375,000.00	375,000.00	375,000.00
0005 Number of libraries participating in Maine InfoNet.	104.00	149.00	149.00	149.00
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	293,434	298,817	314,847	327,667
All Other	84,996	83,180	85,051	87,178
Total	378,430	381,997	399,898	414,845

**READER & INFORMATION SERVICES - LIBRARY 0216**

To provide funds to connect Libraries and Communities electronically.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0014	Number of licenses negotiated or purchased for publication of copyrighted materials and periodicals	15.00			

**MAINE STATE LIBRARY 0217**

Expands services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0006	Number of libraries in state, participating in the Maine Library Information System.		60.00	60.00	60.00
0007	Number of resources shared among Maine Libraries.	17,945.00	15,000.00	15,000.00	15,000.00
0008	Number of consultations delivered by Maine State Library Districts consultants.	350.00	350.00	350.00	350.00
0009	Number of Maine citizens using or aware of the Maine Library Information System.	450,000.00	450,000.00	450,000.00	450,000.00
0010	Number of citizens using outreach services.	25,299.00	22,374.00	22,374.00	22,374.00
0011	Number of libraries receiving federal e-rate funds	1,059.00	1,059.00	1,059.00	1,059.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	41.500	41.500	40.500	40.500
	Personal Services	1,944,085	2,039,464	2,166,349	2,253,040
	All Other	807,316	907,280	986,815	996,806
	Total	2,751,401	2,946,744	3,153,164	3,249,846
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
	Personal Services	664,463	686,797	707,742	742,368
	All Other	611,898	617,513	618,408	647,191
	Capital			13,000	
	Total	1,276,361	1,304,310	1,339,150	1,389,559
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	43,191	44,055	45,046	46,172
	Total	43,191	44,055	45,046	46,172

**LIBRARY SPECIAL ACQUISITIONS FUND 0260**

Provides funds to the Maine State Library for the purchase of historically significant material.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0012	Number of historically significant items purchased annually and added to the collection.		1.00	1.00	1.00
Program Summary - GENERAL FUND					
	All Other	500	500	500	500
	Total	500	500	500	500

Licensure of Water Treatment Plant Operators, Advisory Board

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		80,444	82,569	84,427	86,539
Total		80,444	82,569	84,427	86,539
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		80,444	82,569	84,427	86,539
Total		80,444	82,569	84,427	86,539
Goal: A	Preserve, protect and promote the health and well being of Maine citizens.				
Objective: A-01	Improve the Standards for water treatment plant operators.				

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104

License and regulate water treatment operators.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
0001	Increase number of licensing exams given.		600.00	600.00	600.00
0002	Percent of examinees passing		70.00	70.00	70.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		80,444	82,569	84,427	86,539
Total		80,444	82,569	84,427	86,539

Lobster Promotion Council

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		479,757	479,757	479,757	479,757
Total		479,757	479,757	479,757	479,757
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		479,757	479,757	479,757	479,757
Total		479,757	479,757	479,757	479,757

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

LOBSTER PROMOTION FUND 0701

Performance data not required.

		2003-04	2004-05	2005-06	2006-07
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		479,757	479,757	479,757	479,757
Total		479,757	479,757	479,757	479,757

**Marine Resources, Department of**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	165.500	165.500	166.500	166.500
Positions - FTE COUNT	6.000	6.000	5.000	5.000
Personal Services	11,622,861	12,546,382	12,274,127	12,820,614
All Other	4,311,874	4,280,291	4,404,517	4,488,294
Capital	206,891	221,000	206,184	190,868
Total	16,141,626	17,047,673	16,884,828	17,499,776
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	97.000	96.000	96.000	96.000
Personal Services	6,842,282	7,537,554	7,781,722	8,102,854
All Other	2,109,901	2,242,788	2,270,179	2,301,300
Capital	26,891	75,000	206,184	190,868
Total	8,979,074	9,855,342	10,258,085	10,595,022
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	35.500	35.500	36.500	36.500
Positions - FTE COUNT	3.500	3.500	2.500	2.500
Personal Services	2,531,910	2,529,459	1,908,048	2,007,565
All Other	421,636	430,157	439,837	450,834
Total	2,953,546	2,959,616	2,347,885	2,458,399
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	33.000	34.000	34.000	34.000
Positions - FTE COUNT	2.500	2.500	2.500	2.500
Personal Services	2,248,669	2,479,369	2,584,357	2,710,195
All Other	1,780,337	1,607,346	1,694,501	1,736,160
Capital	180,000	146,000		
Total	4,209,006	4,232,715	4,278,858	4,446,355



<b>Goal: A</b>	Maine will have a healthy and productive marine ecosystem where management of the marine resources is based on an increased understanding of the Gulf of Maine.
<b>Objective: A-01</b>	Maintain the number of people in Maine that find it likely that commercial and recreational fishing will continue to be an important and viable industry.

**BUREAU OF RESOURCE MANAGEMENT 0027**

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Number of fisheries dependent samples collected.	3,200.00	3,300.00	3,300.00	3,300.00
0002	Number of volunteers assisting in DMR programs.	220.00	170.00	170.00	170.00
0003	Number of marine recreational fishermen.	350,000.00	360,000.00	360,000.00	360,000.00
0004	Acres of shellfish habitat closed for harvesting.	201,000.00	201,000.00	201,000.00	201,000.00
0005	Number of red tide and pathology samples processed.	2,450.00	2,550.00	2,550.00	2,550.00
0006	Number of individuals attending DMR Aquarium.	40,000.00	40,000.00	40,000.00	40,000.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	32.500	31.500	31.500	31.500
	Personal Services	2,497,221	2,493,188	2,665,254	2,776,650
	All Other	1,006,160	1,053,259	1,060,815	1,069,400
	Capital	14,699		56,000	16,500
	Total	3,518,080	3,546,447	3,782,069	3,862,550
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	24.500	24.500	25.500	25.500
	Positions - FTE COUNT	3.500	3.500	2.500	2.500
	Personal Services	1,803,566	1,740,012	1,110,043	1,161,761
	All Other	290,465	295,979	302,639	310,205
	Total	2,094,031	2,035,991	1,412,682	1,471,966
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	19.000	16.000	16.000	16.000
	Positions - FTE COUNT	2.500	2.500	2.500	2.500
	Personal Services	1,391,975	1,259,063	1,360,149	1,423,681
	All Other	1,000,986	808,367	877,544	898,783
	Capital	50,000	16,000		
	Total	2,442,961	2,083,430	2,237,693	2,322,464

<b>Goal: B</b>	Maine will have a marine resource based industry that is safe and encourages personal stewardship to support sound fishery management.
<b>Objective: B-01</b>	Reduce the number of violations through compliance with conservation laws.

#### MARINE PATROL - BUREAU OF 0029

The Department of Marine Resources will administer programs to implement and enforce the laws and regulations necessary for public health and safety and sustainable fishery management.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0008	Number of violations as a percent of boats checked for safety.	6.12%	2.1%	2.1%	2.1%
0009	Number of harvesters checked vs. number of violations (warnings & summons) not including boating or misc violations.	3.24%	6.2%	6.2%	6.2%
0010	Number of closed area violations (public health) vs. marine patrol officer hours in closed areas.	1.04%	1.6%	1.6%	1.6%
0011	Number of boat hours (large and small) vs. number of boating violations.	10.24%	2.7%	2.7%	2.7%
0012	Number of violators prosecuted as a percent of total harvesters	8.08%	4.8%	4.8%	4.8%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	43,000	43,000	43,000	43,000
	Personal Services	2,895,277	3,550,845	3,533,109	3,679,305
	All Other	561,782	572,220	582,556	594,300
	Capital	200	20,000	61,000	85,000
	Total	3,457,259	4,143,065	4,176,665	4,358,605
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
	Personal Services	409,638	436,282	460,055	487,553
	All Other	87,429	88,948	90,950	93,224
	Total	497,067	525,230	551,005	580,777
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	8,000	9,000	9,000	9,000
	Personal Services	527,013	633,403	646,274	678,222
	All Other	494,473	505,900	517,283	530,213
	Capital	130,000	130,000		
	Total	1,151,486	1,269,303	1,163,557	1,208,435

<b>Goal: C</b>	Coastal communities will have a sustainable fisheries economic base.
<b>Objective: C-01</b>	Maintain economic opportunities in marine harvesting, processing and fishery support industries.

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

The Department of Marine Resources will administer a program to promote and develop the Maine coastal fishing industries and to assess ecological impact with regard to alterations of the Marine environment.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0013	Municipality compliance with shellfish conservation programs.	71.0%	37.0%	37.0%	37.0%
0014	General Fund budget as a percent of the value of seafood.	4.0%	4.0%	4.0%	4.0%
0015	Value of seafood landed or processed in Maine.	275,000.00	265,000.00	265,000.00	265,000.00
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		251,054	260,373	288,062	301,098
All Other		55,355	63,341	64,241	65,264
Total		306,409	323,714	352,303	366,362
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	5.000	5.000	5.000
Personal Services		126,982	369,359	357,617	377,142
All Other		35,155	41,807	42,749	43,817
Total		162,137	411,166	400,366	420,959

<b>Goal: D</b>	The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments.
<b>Objective: D-01</b>	Improve the effectiveness and efficiency of the Department's administrative services.

#### **DIVISION OF ADMINISTRATIVE SERVICES 0258**

The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.

		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
<b><u>Performance Measures</u></b>					
0016	Percentage of annual employee performance reviews completed on or before the employee's anniversary date.	81.0%	80.0%	80.0%	80.0%
0018	Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process.	90.0%	91.0%	91.0%	91.0%
0019	Number of hours of computer down time as a percentage of total computer system uptime capacity.	2.0%	1.95%	1.95%	1.95%
0020	Percentage of harvester license applications processed within 5 working days.	88.1%	77.0%	77.0%	77.0%
<b>Program Summary - GENERAL FUND</b>					
	Positions - LEGISLATIVE COUNT	17,500	17,500	17,500	17,500
	Personal Services	1,198,730	1,233,148	1,295,297	1,345,801
	All Other	486,604	553,968	562,567	572,336
	Capital	11,992	55,000	89,184	89,368
	<b>Total</b>	<b>1,697,326</b>	<b>1,842,116</b>	<b>1,947,048</b>	<b>2,007,505</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>					
	Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
	Personal Services	318,706	353,165	337,950	358,251
	All Other	43,742	45,230	46,248	47,405
	<b>Total</b>	<b>362,448</b>	<b>398,395</b>	<b>384,198</b>	<b>405,656</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
	Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
	Personal Services	202,699	217,544	220,317	231,150
	All Other	249,723	251,272	256,925	263,347
	<b>Total</b>	<b>452,422</b>	<b>468,816</b>	<b>477,242</b>	<b>494,497</b>

<b>Goal: E</b>	The Department of Marine Resources will administer a competitive fellowship awards program that increases Maine student interest in marine issues.
<b>Objective: E-01</b>	The Department of Marine Resources will administer a competitive fellowship awards program that increases Maine student interest in marine issues.

#### **GOVERNOR'S MARINE STUDIES FELLOWSHIP PROGRAM 0901**

The Department of Marine Resources will administer a competitive fellowship awards program that increases Maine student interest in marine issues.

		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
<b><u>Performance Measures</u></b>					
0021	Number of students engaged in applied marine research.		10.00	10.00	10.00

Maritime Academy, Maine

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		7,719,938	7,457,281	7,625,070	7,815,697
Total		7,719,938	7,457,281	7,625,070	7,815,697
Department Summary - GENERAL FUND					
All Other		7,719,938	7,457,281	7,625,070	7,815,697
Total		7,719,938	7,457,281	7,625,070	7,815,697

Goal: A	Ensure access to affordable, integrated education and practical applied marine related training opportunities for Maine students and citizens in order to preserve Maine's heritage of the sea.
Objective: A-01	Increase enrollment while maintaining current academy graduation and graduate job placement rates.

MARITIME ACADEMY - OPERATIONS 0035

Provide an affordable, high quality education while improving access to all Maine's citizens.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
0001	On-campus headcount includes all students on Castine campus during academic year.	792.00	780.00	780.00	780.00
0002	Total headcount includes all on-campus and off-campus academic programs.	910.00	994.00	994.00	994.00
0003	Full-time equivalent includes all undergraduate and graduate enrollment based on credit hours.	985.00	950.00	950.00	950.00
Program Summary - GENERAL FUND					
All Other		7,719,938	7,457,281	7,625,070	7,815,697
Total		7,719,938	7,457,281	7,625,070	7,815,697

Military Authority, Maine

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		9,052,530	9,068,023		
Total		9,052,530	9,068,023	0	0

Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND

All Other		9,052,530	9,068,023		
Total		9,052,530	9,068,023	0	0

Goal: A	Maine Military Authority will continue to provide a quality of life for the citizens of the State of Maine.
Objective: A-01	Maine Military Authority will provide quality equipment rebuild support for the United States Department of Defense and State of Maine entities.

MAINE MILITARY AUTHORITY 0169

Provide equipment maintenance support for the United States Department of Defense and State of Maine entities.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
0001	Maintain product quality (cost of warrantee/total program)	0.95	1.90		
0002	Limit direct hourly cost increase to the CPI	36.97	76.84		
0003	Limit the average rebuild cost per vehicle increase to the CPI	27,904.27	35,174.00		
Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND					
All Other		9,052,530	9,068,023		
Total		9,052,530	9,068,023	0	0

Municipal Bond Bank, Maine

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		91,035	92,463	94,543	96,907
Total		91,035	92,463	94,543	96,907
Department Summary - GENERAL FUND					
All Other		91,035	92,463	94,543	96,907
Total		91,035	92,463	94,543	96,907

Goal: A	To ensure that water and wastewater systems meet state and federal drinking water and wastewater requirements.
Objective: A-01	To improve by ten percent (10%) Maine's rural water and wastewater systems' compliance with public drinking water and wastewater rules and regulations.

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

To provide a statewide program of training, education, and on-site technical assistance for Maine's rural water and wastewater systems.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
1000	Number of drinking water technical violations resolved	309.00	160.00	160.00	160.00
2000	Number of on site technical assistance visits that will be provided to Maine's rural water and wastewater systems	1,889.00	1,440.00	1,440.00	1,440.00
3000	Number of rural water and wastewater system personnel trained	2,075.00	1,200.00	1,200.00	1,200.00
4000	Dollars Maine's water and waste water systems will receive to finance improvements through Maine Rural Water Association assistance.	11,953,789.00	2,000,000.00	2,000,000.00	2,000,000.00
Program Summary - GENERAL FUND					
All Other		91,035	92,463	94,543	96,907
Total		91,035	92,463	94,543	96,907

**Museum, Maine State**

	2003-04	2004-05	2005-06	2006-07
--	---------	---------	---------	---------

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	23.000	23.000	23.500	23.500
Positions - FTE COUNT	0.231	0.231	0.693	0.693
Personal Services	1,286,120	1,326,807	1,439,153	1,496,997
All Other	555,803	550,391	646,090	657,082
<b>Total</b>	<b>1,841,923</b>	<b>1,877,198</b>	<b>2,085,243</b>	<b>2,154,079</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	23.000	23.000	23.500	23.500
Positions - FTE COUNT	0.231	0.231	0.693	0.693
Personal Services	1,258,501	1,297,862	1,439,153	1,496,997
All Other	277,339	267,095	349,416	352,844
<b>Total</b>	<b>1,535,840</b>	<b>1,564,957</b>	<b>1,788,569</b>	<b>1,849,841</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

All Other	72,376	73,525	75,180	77,058
<b>Total</b>	<b>72,376</b>	<b>73,525</b>	<b>75,180</b>	<b>77,058</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	27,619	28,945		
All Other	206,088	209,771	221,494	227,180
<b>Total</b>	<b>233,707</b>	<b>238,716</b>	<b>221,494</b>	<b>227,180</b>

<b>Goal: A</b>	To educate Maine residents and visitors through the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage.
<b>Objective: A-01</b>	To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future.

**RESEARCH & COLLECTION - MUSEUM 0174**

Administer special programs in support of Museum mission including publications and museum store.

	2003-04	2004-05	2005-06	2006-07
--	---------	---------	---------	---------

**Performance Measures**

0001	Number of visitors to Maine State Museum.	58,800.00	70,000.00	70,000.00	70,000.00
0004	Number of members	1,250.00	1,400.00	1,400.00	1,400.00

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	72,376	73,525	75,180	77,058
<b>Total</b>	<b>72,376</b>	<b>73,525</b>	<b>75,180</b>	<b>77,058</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	27,619	28,945		
All Other	52,163	53,346	61,548	63,238
<b>Total</b>	<b>79,782</b>	<b>82,291</b>	<b>61,548</b>	<b>63,238</b>



**MAINE STATE MUSEUM 0180**

Develop and maintain Maine State Museum exhibits, collections, facilities, operations, and programs, conduct research and public education, and technical assistance activities. Care for historical collections in the State House and Blaine House.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Number of visitors to Maine State Museum.	58,800.00	70,000.00	70,000.00	70,000.00
0002	Percent of Maine 4th grade students attending Maine State Museum facilities or programs.	40.0%	40.0%	40.0%	40.0%
0003	Number of exhibits installed	2.00	2.00	2.00	2.00
0004	Number of members	1,250.00	1,400.00	1,400.00	1,400.00
0006	Number of Cultural Resources Information Center Technical Assistance requests	200.00			
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	23.000	23.000	23.500	23.500
	Positions - FTE COUNT	0.231	0.231	0.693	0.693
	Personal Services	1,258,501	1,297,862	1,439,153	1,496,997
	All Other	277,339	267,095	349,416	352,844
	Total	1,535,840	1,564,957	1,788,569	1,849,841
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	153,925	156,425	159,946	163,942
	Total	153,925	156,425	159,946	163,942

New England Interstate Water Pollution Control Commission

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		20,000	10,000	10,000	10,000
Total		20,000	10,000	10,000	10,000
Department Summary - GENERAL FUND					
All Other		20,000	10,000	10,000	10,000
Total		20,000	10,000	10,000	10,000

Goal: A	To coordinate the environmental training needs of Maine's environmental professionals with a focus on waste water pollution control.
Objective: A-01	Coordinate and administer the delivery of training programs in water quality management.

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

Provides for the delivery of waste water management training programs.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
0001	Provide for diverse training programs in regional locations.	29.00	18.00	18.00	18.00
0002	Number of persons trained.	757.00	450.00	450.00	450.00
0003	Number of training contact hours.	175.00	104.00	104.00	104.00
Program Summary - GENERAL FUND					
All Other		20,000	10,000	10,000	10,000
Total		20,000	10,000	10,000	10,000

**Pine Tree Legal Assistance**

2003-04                      2004-05                      2005-06                      2006-07

**Department Summary - All Funds**

All Other		134,147	136,261	139,327	142,810
Total		134,147	136,261	139,327	142,810

**Department Summary - GENERAL FUND**

All Other		134,147	136,261	139,327	142,810
Total		134,147	136,261	139,327	142,810

<b>Goal: A</b>	To provide advice, client information, negotiation, or extended representation to low income residents of the State of Maine in priority areas and to advocate for clients on public forums as appropriate.
<b>Objective: A-01</b>	Provide meaningful access to needed legal assistance throughout the state by continuing to maintain 7 local offices in Portland, Augusta, Bangor, Presque Isle, Rockland, Machias and Lewiston. To insure that the requirements of special-needs clients are met by service provided by our Farmworker Unit and Native American Unit.

**LEGAL ASSISTANCE 0553**

Develop and maintain expertise and adequate staff to provide needed legal service in the following area: Housing, Public Benefits, Children/Education, Family, Disabled Rights, Health, and Consumer, along with areas of lesser concentration.

2003-04                      2004-05                      2005-06                      2006-07

**Performance Measures**

1000	Number of Maine residents that receive advice, client information or other brief service	7,900.00	8,400.00	8,400.00	8,400.00
2000	Number of Maine residents that receive extended representation	2,200.00	1,240.00	1,240.00	1,240.00
3000	Percent of favorable outcomes for extended representation cases	93.0%	90.0%	90.0%	90.0%
4000	Number of "hits" on the Pine Tree website at <a href="http://www.ptla.org">http://www.ptla.org</a>	5,952,617.00	2,000,000.00		
5000	Number of legal education materials downloaded from the Pine Tree website	255,919.00	250,000.00	250,000.00	250,000.00
6000	Number of local telephone access points for immediate legal help	18.00	18.00	18.00	18.00
7000	Number of "page views" on the Pine Tree Legal website.			500,000.00	500,000.00

**Program Summary - GENERAL FUND**

All Other		134,147	136,261	139,327	142,810
Total		134,147	136,261	139,327	142,810

Potato Board, Maine

	2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds				
All Other	2,076,000	1,352,520	1,382,952	1,417,526
Total	2,076,000	1,352,520	1,382,952	1,417,526
Department Summary - GENERAL FUND				
All Other	750,000			
Total	750,000	0	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,326,000	1,352,520	1,382,952	1,417,526
Total	1,326,000	1,352,520	1,382,952	1,417,526

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

POTATO BOARD 0429

Performance data not required.

	2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND				
All Other	750,000			
Total	750,000	0	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,326,000	1,352,520	1,382,952	1,417,526
Total	1,326,000	1,352,520	1,382,952	1,417,526

## Professional and Financial Regulation, Department of

2003-04                      2004-05                      2005-06                      2006-07

## Department Summary - All Funds

Positions - LEGISLATIVE COUNT	223.000	226.000	226.000	226.000
Positions - FTE COUNT	1.208	1.208	1.208	1.208
Personal Services	14,219,505	14,874,722	15,478,517	16,115,801
All Other	9,900,341	10,046,272	9,238,554	9,499,423
Total	24,119,846	24,920,994	24,717,071	25,615,224

## Department Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	223.000	226.000	226.000	226.000
Positions - FTE COUNT	1.208	1.208	1.208	1.208
Personal Services	14,219,505	14,874,722	15,478,517	16,115,801
All Other	9,900,341	10,046,272	9,238,554	9,499,423
Total	24,119,846	24,920,994	24,717,071	25,615,224

<b>Goal: A</b>	To assure the strength, stability (safety and soundness) and efficiency of all banks and credit unions for the public benefit; protect Maine consumers from fraudulent, deceptive and unethical practices by the banking and credit union industries.
<b>Objective: A-01</b>	To reduce the number of violations to the Maine Banking Code and the Maine Consumer Credit Code.

## FINANCIAL INSTITUTIONS - BUREAU OF 0093

Regulate banks and credit unions through examinations, investigations, and enforcement; investigate violations of Maine law.

2003-04                      2004-05                      2005-06                      2006-07

Performance Measures

0001	Percentage of available exam hours which are used for exam	78.92%	75.0%	75.0%	75.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months		5.0%	5.0%	5.0%
0003	Total number of state chartered institutions as a percentage of total number of State and federally chartered institutions	39.92%	35.0%	35.0%	35.0%
0004	Number of license, registrations, applications and notification filings processed per FTE	144.00			
0005	Amount of restitution, fines, and costs recovered for consumers	21,572.00	20,000.00	20,000.00	20,000.00
0006	Number of complaints received	180.00	200.00	200.00	200.00
0024	Number of applications and notification filings processed per FTE		90.00	90.00	90.00

## Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	1,426,265	1,463,839	1,417,602	1,465,326
All Other	805,341	772,746	624,817	645,365
Total	2,231,606	2,236,585	2,042,419	2,110,691

<b>Goal: B</b>	Provide coordinated administrative services to ensure efficient operation of the Department.
<b>Objective: B-01</b>	Reduce the average cost of each administrative transaction.

#### ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

Provide assistance to the Commissioner and the Department in civil service matters, budgeting and financial matters, procurement and technical support.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0008	Number of personnel transactions per FTE	969.00	925.00	925.00	925.00
0009	Number of revenue and expense transactions per FTE	4,226.00	4,500.00	4,500.00	4,500.00
0010	Percentage variance (+/-) of monthly revenue collections from projected revenues averaged	65.27%	50.0%	50.0%	50.0%
0011	Percentage variance (+/-) of quarterly program expenditures from allotment to original work	36.87%	20.0%	20.0%	20.0%
0012	Skill training hours per FTE	1.10	1.00	1.00	1.00
0013	Number of employee performance reviews completed on time as a percentage of the total	66.18%	85.0%	85.0%	85.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
	Personal Services	1,087,151	1,113,503	1,168,857	1,214,081
	All Other	2,509,367	2,538,168	1,526,942	1,541,761
	Total	3,596,518	3,651,671	2,695,799	2,755,842

<b>Goal: C</b>	Protect consumers of Maine from unfair and deceptive practices with respect to consumer credit and collections
<b>Objective: C-01</b>	Reduce the number of violations of the Consumer Credit Code and related laws.

#### OFFICE OF CONSUMER CREDIT REGULATION 0091

Regulate consumer credit, collection and related transactions through investigations, compliance examinations, and enforcement.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0001	Percentage of available exam hours which are used for exam	90.12%	77.5%	85.0%	85.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	10.5%	13.0%	13.0%	13.0%
0005	Amount of restitution, fines, and costs recovered for consumers	144,586.00	220,000.00	220,000.00	220,000.00
0006	Number of complaints received	3,881.00	420.00	4,000.00	4,000.00
0014	Number of companies licensed or registered per FTE	1,194.40	1,290.00	1,090.00	1,090.00
0015	Number of violations as a percentage of total consumer credit transactions reviewed	15.68%	7.5%	6.5%	6.5%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	10.000	12.000	12.000	12.000
	Personal Services	740,098	873,351	842,728	875,370
	All Other	163,047	174,234	178,000	182,532
	Total	903,145	1,047,585	1,020,728	1,057,902

<b>Goal: D</b>	To ensure the financial integrity of, and the fair practice by, all regulated parties for the benefit of Maine consumers.
<b>Objective: D-01</b>	Reduce the number of violations of the Maine Insurance Code.

#### INSURANCE - BUREAU OF 0092

Regulate insurance companies, and other entities required by law, through licensing, examination, and enforcement.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0001	Percentage of available exam hours which are used for exam	78.73%	62.09%	75.0%	75.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	3.79%	6.85%	6.85%	6.85%
0005	Amount of restitution, fines, and costs recovered for consumers	7,136,298.17	1,942,238.00	2,500,000.00	2,517,238.00
0006	Number of complaints received	1,346.00	1,946.00	1,946.00	1,946.00
0016	Rate & form approval and licensing final action divided by full-time equivalent.	831.87	3,527.00	2,822.00	2,822.00
0017	Company applications/financial reviews completed as a percentage of total received that required no additional information	76.33%	95.92%	91.35%	91.35%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	81.000	81.000	81.000	81.000
	Personal Services	5,303,760	5,473,943	5,816,187	6,057,327
	All Other	2,854,355	2,890,832	3,006,367	3,094,394
	Total	8,158,115	8,364,775	8,822,554	9,151,721

<b>Goal: E</b>	To ensure that regulated businesses, occupations and professions provide safe services to the public and conduct themselves in an ethical manner.
<b>Objective: E-01</b>	Reduce the number of complaints and violations through examination, inspection and investigation.

#### LICENSING AND ENFORCEMENT 0352

To develop and enforce standards of practice and professional conduct to ensure that Maine consumers receive ethical, safe and competent service.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0001	Percentage of available exam hours which are used for exam	69.0%	60.0%	60.0%	60.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	18.0%	30.0%	30.0%	30.0%
0006	Number of complaints received	10,029.00	8,000.00	8,000.00	8,000.00
0018	Percentage of inspections that result in corrective action	24.0%	40.0%	40.0%	40.0%
0019	Number of registrations and licenses processed per FTE	7,144.00	6,240.00	5,200.00	5,200.00
0022	Amount of fines and restitution	190,701.00	90,000.00	90,000.00	90,000.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	63.000	63.000	63.000	63.000
	Personal Services	3,557,330	3,710,880	3,873,557	4,046,228
	All Other	2,004,064	2,057,739	2,241,850	2,319,677
	Total	5,561,394	5,768,619	6,115,407	6,365,905

<b>Goal: F</b>	To protect Maine consumers from fraudulent, deceptive and unethical practices in the securities business.
<b>Objective: F-01</b>	To reduce the number of violations of the Revised Maine Securities Act, the Business Opportunity Law and the Maine Commodity Code.

#### OFFICE OF SECURITIES 0943

Regulate the activities, operations, and procedures of brokerage firms, investment advisers and issuers through vigilant licensing and examining, and investigating and prosecuting violations of the Maine Revised Securities Act, the Business Opportunity Law and the Maine Commodity Code.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0001	Percentage of available exam hours which are used for exam	88.18%	50.0%	50.0%	50.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	71.4%	30.0%	75.0%	75.0%
0004	Number of license, registrations, applications and notification filings processed per FTE	8,409.60	500.00	7,000.00	7,000.00
0005	Amount of restitution, fines, and costs recovered for consumers	4,605,217.02	150,000.00	150,000.00	150,000.00
0006	Number of complaints received	66.00	125.00	125.00	125.00
0007	Total number of respondents sanctioned in enforcement actions	67.00	20.00	60.00	60.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
	Personal Services	832,957	868,981	938,221	981,324
	All Other	295,134	301,077	303,228	309,909
	Total	1,128,091	1,170,058	1,241,449	1,291,233

<b>Goal: G</b>	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
<b>Objective: G-01</b>	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

#### ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	30.0%	50.0%		
0019	Number of registrations and licenses processed per FTE	229.00	250.00	250.00	250.00
0020	Percentage of licensees found to be violating professional licensing standards		0.05%	0.05%	0.05%
0021	Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months	50.0%	40.0%	40.0%	40.0%
0023	Number of complaints unresolved after 180 days as a percentage of total complaints received in the last 12 months			50.0%	50.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Positions - FTE COUNT	0.438	0.438	0.438	0.438
	Personal Services	65,089	67,225	73,184	75,174
	All Other	175,001	152,083	155,627	160,478
	Total	240,090	219,308	228,811	235,652



**NURSING - BOARD OF 0372**

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	36.0%	30.0%	30.0%	30.0%
0006	Number of complaints received	164.00	220.00	220.00	220.00
0019	Number of registrations and licenses processed per FTE	11,932.00	11,800.00	11,800.00	11,800.00
0020	Percentage of licensees found to be violating professional licensing standards	0.24%	0.38%	0.38%	0.38%
0021	Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months	5.0%	2.0%	2.0%	2.0%
0022	Amount of fines and restitution	13,325.00	14,000.00	14,000.00	14,000.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
	Personal Services	384,153	393,792	415,081	429,988
	All Other	317,213	323,694	332,013	340,351
	Total	701,366	717,486	747,094	770,339

**LICENSURE IN MEDICINE - BOARD OF 0376**

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0006	Number of complaints received	160.00	175.00	175.00	175.00
0019	Number of registrations and licenses processed per FTE	1,667.00	1,700.00	1,700.00	1,700.00
0020	Percentage of licensees found to be violating professional licensing standards	0.26%	0.3%	0.3%	0.3%
0021	Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months	46.0%	50.0%	85.0%	85.0%
0023	Number of complaints unresolved after 180 days as a percentage of total complaints received in the last 12 months	12.0%	17.0%	17.0%	17.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
	Positions - FTE COUNT	0.770	0.770	0.770	0.770
	Personal Services	633,195	659,412	666,767	691,662
	All Other	545,001	550,579	569,809	592,673
	Total	1,178,196	1,209,991	1,236,576	1,284,335

**OSTEOPATHIC LICENSURE - BOARD OF 0383**

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	1.0%	2.0%	2.0%	2.0%
0006	Number of complaints received	32.00	39.00	39.00	39.00
0019	Number of registrations and licenses processed per FTE	3,156.00	878.00	878.00	878.00
0020	Percentage of licensees found to be violating professional licensing standards	1.0%	5.0%	2.0%	2.0%
0021	Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months	1.0%	1.0%	1.0%	1.0%
0022	Amount of fines and restitution	1,885.00	3,000.00	3,000.00	3,000.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	59,553	61,485	66,698	69,470
	All Other	97,366	99,471	107,318	114,905
	Total	156,919	160,956	174,016	184,375

**DENTAL EXAMINERS - BOARD OF 0384**

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	29.0%	25.0%	25.0%	25.0%
0006	Number of complaints received	59.00	70.00	70.00	70.00
0019	Number of registrations and licenses processed per FTE	1,379.00	1,700.00	1,700.00	1,700.00
0020	Percentage of licensees found to be violating professional licensing standards	0.5%	-0.1%	1.0%	1.0%
0022	Amount of fines and restitution	38,250.00	5,000.00	5,000.00	5,000.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	2.000	3.000	3.000	3.000
	Personal Services	94,732	150,884	160,036	168,465
	All Other	119,295	170,202	174,407	178,760
	Total	214,027	321,086	334,443	347,225

**OPTOMETRY - BOARD OF 0385**

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	0.25%	1.0%	1.0%	1.0%
0006	Number of complaints received	4.00	6.00	6.00	6.00
0019	Number of registrations and licenses processed per FTE	206.00	294.00	294.00	294.00
0020	Percentage of licensees found to be violating professional licensing standards		0.01%	0.01%	0.01%
0022	Amount of fines and restitution		250.00	250.00	250.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	35,222	37,427	39,599	41,386
	All Other	15,157	15,447	18,176	18,618
	Total	50,379	52,874	57,775	60,004

Program Evaluation and Accountability, Office of

	2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1,000	3,000	7,500	7,500
Personal Services	18,306	242,888	667,170	716,263
All Other	280,291	44,108	287,259	254,499
Total	298,597	286,996	954,429	970,762
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	3,000	7,500	7,500
Personal Services	18,306	242,888	667,170	716,263
All Other	280,291	44,108	287,259	254,499
Total	298,597	286,996	954,429	970,762

Goal: A	Performance data not required
Objective: A-01	Performance data not required

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

Performance data not required

	2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	3,000	7,500	7,500
Personal Services	18,306	242,888	667,170	716,263
All Other	280,291	44,108	287,259	254,499
Total	298,597	286,996	954,429	970,762

Property Tax Review, State Board of

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	25,487	33,112	28,832	29,668
All Other	76,301	71,744	76,024	75,188
Total	101,788	104,856	104,856	104,856
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	25,487	33,112	28,832	29,668
All Other	76,301	71,744	76,024	75,188
Total	101,788	104,856	104,856	104,856

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources.
<b>Objective: A-01</b>	Conduct hearings in a timely and professional manner to resolve all appeals presented to the Board.

PROPERTY TAX REVIEW - STATE BOARD OF 0357

The Board has been established to hear and determine tax abatement appeals arising under 1) the tree tax law (36 MRSA 571 etc. seq.), 2) the farm and open space law (35 MRSA 1101 etc. seq.) and 3) as provided in 36 MRSA 272, 843, & 2865.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
PRY1    Percent of case load scheduled for hearings	90.0%	92.0%	92.0%	92.0%
PRY2    Percent of hearings completed	96.0%	96.0%	96.0%	96.0%
PRY3    Percent of decisions appealed	0.5%	0.5%	0.5%	0.5%
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	25,487	33,112	28,832	29,668
All Other	76,301	71,744	76,024	75,188
Total	101,788	104,856	104,856	104,856

Public Broadcasting Corporation, Maine

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		2,182,709	2,280,138	2,331,441	2,389,727
Total		2,182,709	2,280,138	2,331,441	2,389,727
Department Summary - GENERAL FUND					
All Other		2,182,709	2,280,138	2,331,441	2,389,727
Total		2,182,709	2,280,138	2,331,441	2,389,727

Goal: A	Deliver Broadcast services so that all the people of the State may share equitably in the advantages of public broadcasting.
Objective: A-01	Strengthen the relevance and value of public broadcasting for the people of Maine.

MAINE PUBLIC BROADCASTING CORPORATION 0033

State appropriations are used exclusively for construction and operation of transmission and broadcasting equipment to deliver radio and television services to all people throughout Maine regardless of location. This strategy is designed to increase usage by people and enhance the value of programs to them.

		2003-04	2004-05	2005-06	2006-07
Performance Measures					
1000	Total annual viewers for local television programming determined by discrete tune-ins extrapolated from rating surveys	1,575,000.00	1,610,000.00	1,610,000.00	1,610,000.00
2000	Average on-air hours of local television programming	450.00	435.00	435.00	435.00
3000	Average weekly listeners for Radio	130,000.00	131,831.00	131,831.00	131,831.00
Program Summary - GENERAL FUND					
All Other		2,182,709	2,280,138	2,331,441	2,389,727
Total		2,182,709	2,280,138	2,331,441	2,389,727

## Public Safety, Department of

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	638,500	648,500	648,500	648,500
Personal Services	51,209,004	53,230,727	56,382,648	58,586,917
All Other	22,682,269	23,054,678	24,366,641	26,306,907
Capital	1,498,600	979,600	823,000	947,000
Total	75,389,873	77,265,005	81,572,289	85,840,824
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	412,500	422,500	422,500	422,500
Personal Services	13,350,964	15,220,415	16,260,485	16,913,904
All Other	5,204,511	6,070,785	6,603,603	6,857,269
Capital	138,895	106,920		
Total	18,694,370	21,398,120	22,864,088	23,771,173
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	98,000	98,000	98,000	98,000
Personal Services	28,246,653	28,160,308	29,381,117	30,520,023
All Other	6,827,054	7,099,232	7,801,428	8,178,355
Capital	707,605	549,080	466,500	607,000
Total	35,781,312	35,808,620	37,649,045	39,305,378
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	613,195	777,423	509,144	529,352
All Other	6,107,061	7,176,435	7,261,436	7,442,762
Total	6,720,256	7,953,858	7,770,580	7,972,114
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	117,500	117,500	117,500	117,500
Personal Services	8,817,023	8,881,039	10,052,731	10,434,090
All Other	4,524,263	2,688,459	2,688,645	3,816,463
Capital	652,100	323,600	356,500	340,000
Total	13,993,386	11,893,098	13,097,876	14,590,553
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,500	3,500
Personal Services	181,169	191,542	179,171	189,548
All Other	19,380	19,767	11,529	12,058
Total	200,549	211,309	190,700	201,606

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**COMPUTER CRIMES 0048**

Enforce the motor vehicle and criminal laws as well as provide support for other law enforcement, criminal justice and public safety agencies.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0007 Number of assists to other agencies	1,216.00			
<b>Program Summary - GENERAL FUND</b>				
Personal Services	56,319			
All Other	68,272			
Total	124,591	0	0	0

**CAPITOL SECURITY - BUREAU OF 0101**

Provide security for state-owned and controlled facilities and persons using these facilities.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Number of complaints responded to.	2,500.00	2,600.00	2,600.00	2,600.00
0002	Number of building checks performed	20,679.00	27,300.00	21,300.00	21,300.00
0003	Percent of building checks with problems	13.0%	13.0%	13.0%	13.0%
0004	Number of Parking Violations	1,500.00	1,200.00	1,500.00	1,500.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500
	Personal Services	459,930	478,966	500,568	522,540
	All Other	27,028	27,958	48,138	48,341
	Total	486,958	506,924	548,706	570,881

**STATE POLICE 0291**

Enforce the motor vehicle and criminal laws, as well as provide support for other law enforcement, criminal justice and public safety agencies.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0021	Clearance rate for criminal offenses (five year average).	26.9%	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	0.25	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	100.0%	84.0%	84.0%	84.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.		85.0%	85.0%	85.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	377.000	377.000	377.000	377.000
	Personal Services	11,035,184	12,223,744	13,159,841	13,680,361
	All Other	3,131,555	3,172,672	3,716,118	3,951,536
	Capital	138,895	51,920		
	Total	14,305,634	15,448,336	16,875,959	17,631,897
Program Summary - HIGHWAY FUND					
	Personal Services	21,333,706	21,253,863	22,253,150	23,135,076
	All Other	5,512,652	5,827,919	6,560,787	6,934,985
	Capital	273,105	124,080		
	Total	27,119,463	27,205,862	28,813,937	30,070,061
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	196,366	355,245	67,829	72,330
	All Other	1,026,036	2,058,202	2,068,558	2,120,304
	Total	1,222,402	2,413,447	2,136,387	2,192,634
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
	Personal Services	980,723	1,056,570	1,149,200	1,208,833
	All Other	190,177	194,284	198,417	203,521
	Total	1,170,900	1,250,854	1,347,617	1,412,354

**LIQUOR ENFORCEMENT 0293**

Regulate and enforce liquor laws governing manufacture, importation, storage, transfer, and sale.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0015	Number of violators of liquor laws.	227.00	1,100.00	1,100.00	1,100.00
0016	Number of premises inspected.	2,660.00	3,400.00	3,400.00	3,400.00
0017	Number of sellers/servers trained	845.00	550.00	550.00	550.00
0018	Number of Licensing Inspections	1,120.00	1,500.00	1,500.00	1,500.00
0052	Number of complaints investigated		150.00		
0053	Number of premise checks conducted		15,000.00		
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
	Personal Services	686,666	562,362	638,653	665,413
	All Other	197,095	202,576	175,833	180,213
	Total	883,761	764,938	814,486	845,626
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	30,600	31,211	19,204	19,190
	Total	30,600	31,211	19,204	19,190

**FIRE MARSHAL - OFFICE OF 0327**

Enforce laws, ordinances and rules with regards to fire, arson, explosives, fire alarms, fire escapes, and fire safety.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0008	Number of fires investigated.	552.00	500.00	500.00	500.00
0009	Number of assists to fire/police agencies	120.00	100.00	100.00	100.00
0010	Number of inspections	3,500.00	5,000.00	5,000.00	5,000.00
0011	Number of construction plans reviewed.	788.00	700.00	700.00	700.00
0012	Number of sprinkler plans reviewed.	483.00	475.00	475.00	475.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	37.500	37.500	37.500	37.500
	Personal Services	2,549,141	2,328,614	2,948,333	3,070,731
	All Other	436,522	432,552	510,090	596,288
	Capital	270,000			
	Total	3,255,663	2,761,166	3,458,423	3,667,019

**MOTOR VEHICLE INSPECTION 0329**

Administer the motor vehicle inspection programs.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0019	Compliance rate for inspection station licensees.	94.0%	95.0%	95.0%	95.0%
0020	Compliance rate for school buses.	65.0%	65.0%	65.0%	65.0%
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
	Personal Services	873,104	834,557	767,993	808,675
	All Other	254,417	228,805	230,957	226,916
	Capital	96,000	98,000	71,000	180,000
	Total	1,223,521	1,161,362	1,069,950	1,215,591



**DRUG ENFORCEMENT AGENCY 0388**

Administer the State drug enforcement program by facilitating a mechanism that encourages and enhances a multi-jurisdictional, multi-agency investigative approach.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0005	Number of drug investigations initiated.	678.00	786.00	786.00	786.00
0006	Percentage of drug cases cleared.	78.0%	78.0%	78.0%	78.0%
0007	Number of assists to other agencies	154.00	242.00	242.00	242.00
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		171,991	173,573	181,568	185,764
All Other		676,391	686,832	696,319	707,097
Total		848,382	860,405	877,887	892,861
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,668,100	1,668,756	1,703,415	1,746,002
Total		1,668,100	1,668,756	1,703,415	1,746,002
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		81,600	81,631	83,203	85,284
Total		81,600	81,631	83,203	85,284

**TRAFFIC SAFETY 0546**

Percentage of special services requests receiving timely response.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0025	Percentage of special services requests receiving timely response.	98.0%	85.0%	95.0%	95.0%
Program Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		821,072	834,315	886,472	901,251
All Other		178,727	174,033	191,667	192,682
Capital		14,500	52,000	54,000	46,000
Total		1,014,299	1,060,348	1,132,139	1,139,933

**TURNPIKE ENFORCEMENT 0547**

Enforce the laws, rules, and regulations of the Maine Turnpike.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	0.62	3.10	3.10	3.10
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		41.000	41.000	41.000	41.000
Personal Services		3,845,436	4,058,517	4,500,604	4,643,749
All Other		363,464	369,617	453,135	462,582
Capital		317,600	323,600	333,000	340,000
Total		4,526,500	4,751,734	5,286,739	5,446,331

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

Regulate and enforce the Beano, Games of chance, Concealed firearms, and Detective and Security Guard programs.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0013	Percentage of gaming premises inspected.	27.0%	85.0%	30.0%	30.0%
0014	Compliance rate for gaming licensees.	49.0%	85.0%	50.0%	50.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		586,615	603,648	578,740	601,871
All Other		236,583	241,310	240,227	246,343
Capital		64,500		23,500	
Total		887,698	844,958	842,467	848,214

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

Administer the traffic safety programs for commercial vehicles.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0026	Compliance rate for commercial vehicle operator requirements.	82.0%	85.0%	85.0%	85.0%
0027	Compliance rate for commercial vehicle weight requirements.	99.0%	98.0%	98.0%	98.0%
0028	Compliance rate for commercial vehicle safety requirements.	75.0%	72.0%	72.0%	72.0%
0029	Number of Vehicles checked.	50,665.00	129,000.00	129,000.00	129,000.00
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	50.000	50.000	50.000	50.000
	Personal Services	4,005,153	3,978,063	4,173,784	4,315,793
	All Other	445,795	427,744	403,991	406,831
	Capital	324,000	275,000	341,500	381,000
	Total	4,774,948	4,680,807	4,919,275	5,103,624

**FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE 0930**

Funding for the implementation of the requirements of fingerprint-based background checks for teachers and educational personnel.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0030	Number of Educational Personnel fingerprints taken.	16,305.00	14,000.00	14,000.00	14,000.00
Program Summary - GENERAL FUND					
	Personal Services	97,720	103,000	103,000	103,000
	All Other	289,000	289,000	289,000	289,000
	Total	386,720	392,000	392,000	392,000

**FHM - FIRE MARSHAL 0964**

Enforce laws, ordinances and rules with regards to fire, arson, explosives, fire alarms, fire escapes, and fire safety.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0010	Number of inspections	1,500.00		1,500.00	1,500.00
Program Summary - FUND FOR HEALTHY MAINE					
	Positions - LEGISLATIVE COUNT	3.500	3.500	3.500	3.500
	Personal Services	181,169	191,542	179,171	189,548
	All Other	19,380	19,767	11,529	12,058
	Total	200,549	211,309	190,700	201,606

**STATE POLICE - SUPPORT 0981**

Provide Administrative Support to the enforcement units of the Maine State Police.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0054	Percent of enforcement units with full time Administrative Support	100.0%	100.0%	100.0%	100.0%
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
	Personal Services	422,884	441,766	452,431	473,600
	All Other	6,000	6,728	6,728	6,728
	Total	428,884	448,494	459,159	480,328

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**

To provide criminal history record checks for the Maine Registry of CNA's.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0055	Number of Criminal history record checks for certified nursing assistants.	3,927.00	2,600.00	2,600.00	2,600.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	27,361	47,849	48,479	51,522
	All Other	15,640	15,709	15,709	15,709
	Total	43,001	63,558	64,188	67,231

**GAMBLING CONTROL BOARD Z002**

Provides for the regulation of operation, distribution and licensing of all slot machines at the facilities at which they are located.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0014 Compliance rate for gaming licensees.		100.0%	100.0%	100.0%
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		10,000	10,000	10,000
Personal Services		850,642	768,462	820,519
All Other		846,585	846,585	846,585
Capital		55,000		
Total	0	1,752,227	1,615,047	1,667,104
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other				989,352
Total	0	0	0	989,352

<b>Goal: B</b>	Ensure effective oversight of the public safety responsibilities of the State.
<b>Objective: B-01</b>	Improve the effectiveness and efficiency of the Department's administrative services.

**ADMINISTRATION - PUBLIC SAFETY 0088**

Administer and coordinate the public safety responsibilities of the State.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0031 Percent of department performance measures achieved within 5% budget targets	62.1%	90.0%	90.0%	90.0%
0032 Percent variance of quarterly program expenditures from original allotment	9.0%	6.0%	6.0%	6.0%
0033 Percentage of dept. positions vacant for more than 6 months	1.5%	5.0%	5.0%	5.0%
0034 Percent of standards met toward CALEA accreditation.	66.0%	100.0%		
0035 Percent of people who feel safe.	98.7%	95.0%	95.0%	95.0%
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	253,187	255,787	294,089	301,247
All Other	43,323	44,070	46,471	47,197
Total	296,510	299,857	340,560	348,444
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	674,164	697,270	729,311	763,900
All Other	89,622	92,171	87,027	88,869
Total	763,786	789,441	816,338	852,769
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	192,350	195,589	209,873	217,050
All Other	1,315,111	1,341,415	1,364,639	1,398,937
Total	1,507,461	1,537,004	1,574,512	1,615,987
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	261,465	271,478	285,513	294,556
All Other	112,077	63,205	61,829	63,409
Total	373,542	334,683	347,342	357,965

<b>Goal: B</b>	Ensure effective oversight of the public safety responsibilities of the State.
<b>Objective: B-02</b>	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

#### CRIMINAL JUSTICE ACADEMY 0290

Provide a central training facility for all law enforcement, corrections, and criminal justice personnel in order to promote the highest level of professional performance.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0036	Number of officers trained in the basic law enforcement course.	102.00	130.00	130.00	130.00
0037	Number of officers trained in the law enforcement pre-service course.	271.00	300.00	300.00	300.00
0038	Number of corrections officers trained in the basic corrections course.	246.00	170.00	170.00	170.00
0039	Number of Academy sponsored specialized courses conducted.	164.00	165.00	165.00	165.00
0040	Number of corrections officers who attended specialized courses	120.00	120.00	120.00	120.00
0041	Percent of full time graduates who indicate they have the skills needed to do their job	97.0%	95.0%	95.0%	95.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	246,862	200,656	216,772	223,562
	<b>Total</b>	<b>246,862</b>	<b>200,656</b>	<b>216,772</b>	<b>223,562</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	354,022	361,102	345,396	353,479
	<b>Total</b>	<b>354,022</b>	<b>361,102</b>	<b>345,396</b>	<b>353,479</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
	Personal Services	404,761	474,868	499,613	518,093
	All Other	947,447	956,193	798,644	818,497
	<b>Total</b>	<b>1,352,208</b>	<b>1,431,061</b>	<b>1,298,257</b>	<b>1,336,590</b>

#### HIGHWAY SAFETY DPS 0457

Provide financial and technical assistance to other State agencies and political subdivisions for the purpose of developing and implementing highway safety programs.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0049	Number of entities that participate in BHS programs.	137.00	117.00	117.00	117.00
0050	Number of people trained in defensive driving.	5,496.00	4,500.00	4,500.00	4,500.00
0051	Number of police officers trained in BHS funded traffic safety subjects.	578.00	500.00	500.00	500.00
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
	Personal Services	116,570	120,474	117,976	121,728
	All Other	339,841	341,832	320,271	321,344
	<b>Total</b>	<b>456,411</b>	<b>462,306</b>	<b>438,247</b>	<b>443,072</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	224,479	226,589	231,442	239,972
	All Other	1,645,122	1,646,317	1,677,278	1,719,235
	<b>Total</b>	<b>1,869,601</b>	<b>1,872,906</b>	<b>1,908,720</b>	<b>1,959,207</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	25,309	26,723	28,428	29,302
	All Other	290,732	296,547	301,495	309,035
	<b>Total</b>	<b>316,041</b>	<b>323,270</b>	<b>329,923</b>	<b>338,337</b>

**EMERGENCY MEDICAL SERVICES 0485**

Promote and provide for a comprehensive and effective emergency medical services system to ensure optimum patient care.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0042	Number of licenses issued.	5,060.00	4,500.00	4,500.00	4,500.00
0043	Number of courses conducted.	107.00	200.00	200.00	200.00
0044	Number of hours of continuing education approved.	5,369.00	5,000.00	5,000.00	5,000.00
0045	Number of inspections and quality assurance conducted	879.00	1,200.00	1,200.00	1,200.00
0046	Number of investigations/complaints received/resolved.	38.00	150.00	150.00	150.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
	Personal Services	315,744	323,836	349,053	359,976
	All Other	756,207	785,383	769,430	771,591
	Total	1,071,951	1,109,219	1,118,483	1,131,567
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	98,670	100,643	102,150	104,805
	Total	98,670	100,643	102,150	104,805
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	55,816	60,621	62,300	66,955
	All Other	21,489	21,909	22,401	22,962
	Total	77,305	82,530	84,701	89,917

**EMERGENCY SERVICES COMMUNICATION BUREAU 0790**

Plan, deliver and oversee a statewide emergency call and answering system.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0047	Number of public safety answering points activated as scheduled.		2.00	2.00	2.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Personal Services	107,757			
	All Other	1,813,572			
	Total	1,921,329	0	0	0

**Public Utilities Commission**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	71.500	74.500	74.000	74.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	5,897,796	6,497,153	6,531,139	6,908,565
All Other	15,095,414	16,991,714	16,448,704	17,802,329
Total	20,993,210	23,488,867	22,979,843	24,710,894
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	192,446	192,446	198,802	205,258
All Other	393,779	401,655	420,680	431,632
Total	586,225	594,101	619,482	636,890
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	68.500	71.500	71.000	71.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	5,705,350	6,304,707	6,332,337	6,703,307
All Other	14,701,635	16,590,059	16,028,024	17,370,697
Total	20,406,985	22,894,766	22,360,361	24,074,004

<b>Goal: A</b>	To assure safe, reasonable and adequate utility services at rates which are just and reasonable
<b>Objective: A-01</b>	Assure the provision of utility services that meet customer needs at prices that are at or below the national average.

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

Oversee the reliability and quality of utility services in Maine while implementing the legislative policies for utility regulation.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0001 Electricity Price as a % of National Average (All Sectors)	135.0%	129.0%	129.0%	129.0%
0002 Gas Price as a % of National Average (All Sectors)	160.0%	135.0%	135.0%	135.0%
0003 Communications Price as a % of National Average (All Sectors)	105.0%	99.2%	99.2%	99.2%
0004 # of utility Service complaints made to PUC	227.00	198.00	198.00	198.00
0005 % of utility customers who believe that their utility service is satisfactory	74.5%	74.5%	74.5%	74.5%
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	60.500	60.500	60.000	60.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	5,110,947	5,353,849	5,359,077	5,675,396
All Other	1,039,265	1,079,326	1,441,036	1,477,769
Total	6,150,212	6,433,175	6,800,113	7,153,165

<b>Goal: B</b>	The goal of the electric conservation project is to implement PL 2001 Ch 624 (the Conservation Act), enacted during the 2001-2002 legislative session. The Conservation Act requires that the Commission develop and implement electric conservation programs that are cost effective and accomplish objectives contained in the Act.
<b>Objective: B-01</b>	Develop and implement a portfolio of conservation programs that accomplish the objectives of the Act.

#### CONSERVATION PROGRAM FUND 0967

To implement electric conservation programs that are cost effective and accomplish objectives contained in the Act.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0006	Number of customers participating	31,629.00	100.00	31,629.00	31,629.00
0007	Number of allies participating (retailers, contractors, suppliers etc.)	243.00	100.00	243.00	243.00
0008	Annual KWh saved	9,820,879.00	100.00	9,820,879.00	9,820,879.00
0009	Lifetime KWh saved	68,746,153.00	100.00	68,746,153.00	68,746,153.00
0010	Other resources saved		100.00		
0011	Emissions avoided	1,622.00	100.00	1,622.00	1,622.00
0012	Net benefits (total benefits less total costs)		100.00		
0013	Benefit cost ratio	300.0%	100.0%	300.0%	300.0%
0024	Percent of fund spent on Low Income Programs			20.0%	20.0%
0025	Percent of fund spent on small business participants			20.0%	20.0%

#### Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	7,200,000	7,200,000	6,326,726	7,484,894
<b>Total</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>6,326,726</b>	<b>7,484,894</b>

<b>Goal: C</b>	The goal of the electric conservation Administration is to implement PL 2001 chapter 624 (the Conservation Act), enacted during the 2001-2002 legislative session. The Conservation Act requires that the Commission develop and implement electric conservation programs that are cost effective and accomplish the objectives contained in the Act.
<b>Objective: C-01</b>	Develop and implement a portfolio of conservation programs that accomplish the objectives of the Act

#### CONSERVATION ADMINISTRATIVE FUND 0966

To implement electric conservation PL 2001 Ch. 624 that requires the Commission develop and implement electric conservation programs that are cost effective and accomplish objectives contained in the Act.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0014	Number of customers participating		100.00		
0015	Number of allies participating		100.00		
0016	Annual KW & KWh saved		100.00		
0017	Lifetime KW & KWh saved		100.00		
0018	Other resources saved		100.00		
0019	Emissions avoided		100.00		
0020	Net benefits (total benefits less total costs)		100.00		
0021	Benefit Cost ratio		100.00		
0026	Number of loans issued to small businesses.			20.00	20.00

#### Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	192,446	192,446	198,802	205,258
All Other	393,779	401,655	420,680	431,632
<b>Total</b>	<b>586,225</b>	<b>594,101</b>	<b>619,482</b>	<b>636,890</b>

#### Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	6.000	6.000	6.000
Personal Services	320,931	570,157	561,335	601,640
All Other	992,681	1,006,572	738,665	698,360
<b>Total</b>	<b>1,313,612</b>	<b>1,576,729</b>	<b>1,300,000</b>	<b>1,300,000</b>

<b>Goal: D</b>	Ensure effective oversight of emergency communication services.
<b>Objective: D-01</b>	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

EMERGENCY SERVICES COMMUNICATON BUREAU 0994

Plan deliver and oversee a statewide emergency call and answering system.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0022	Number of Public Safety answering points activated.		2.00		
0023	Number of call takers trained.	128.00	150.00	250.00	250.00
0027	Number of Carrier wireless Phase-II activations.			4.00	
0028	To increase the numbered records within the E911 Database.			94.0%	95.0%
0029	Number of PSAPs deactivated.			9.00	10.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		273,472	380,701	411,925	426,271
All Other		5,469,689	7,304,161	7,521,597	7,709,674
Total		5,743,161	7,684,862	7,933,522	8,135,945



Retirement System, (Board of Trustees of the) Maine State

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		285,042	233,348	205,419	213,636
Total		285,042	233,348	205,419	213,636
Department Summary - GENERAL FUND					
All Other		285,042	233,348	205,419	213,636
Total		285,042	233,348	205,419	213,636

Goal: A	To provide a retirement allowance for eligible former Governors and any eligible surviving spouse of a deceased Governor
Objective: A-01	To make retirement allowance payments on a timely basis

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

To provide a retirement allowance for eligible former Governors and any eligible surviving spouse of a deceased Governor.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
1000	Timely Retirement Allowance Benefit payment	100.0%	100.0%	100.0%	100.0%
Program Summary - GENERAL FUND					
All Other		285,042	233,348	205,419	213,636
Total		285,042	233,348	205,419	213,636

**Saco River Corridor Commission**

		2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>					
All Other		85,667	86,310	88,252	90,458
Total		85,667	86,310	88,252	90,458
<b>Department Summary - GENERAL FUND</b>					
All Other		53,537	53,537	54,742	56,110
Total		53,537	53,537	54,742	56,110
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		32,130	32,773	33,510	34,348
Total		32,130	32,773	33,510	34,348

<b>Goal: A</b>	Preserve existing water quality and water supply while preventing overdevelopment and incompatible uses within the corridor
<b>Objective: A-01</b>	Review applications for permits and variances for development activities, and enforce statutory provisions with our land use legislation

**SACO RIVER CORRIDOR COMMISSION 0322**

Regulate and enforce water and land use provision in the Saco River Corridor.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
1000	Regulate and enforce water and land use provision in the Saco River Corridor	200.00	149.00	149.00	149.00
2000	Number of Enforcement Actions	25.00	25.00	25.00	25.00
3000	Number of clients served	2,000.00	1,930.00	1,930.00	1,930.00
4000	Number of individual water quality tests conducted to maintain minimum water quality designation for corridor water.	3,024.00	3,024.00	3,024.00	3,024.00
5000	Number of communities provided with water quality information	20.00	20.00	20.00	20.00
6000	Number of testing sites monitored for non-point source pollution.	27.00	27.00	27.00	27.00
<b>Program Summary - GENERAL FUND</b>					
All Other		53,537	53,537	54,742	56,110
Total		53,537	53,537	54,742	56,110
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		32,130	32,773	33,510	34,348
Total		32,130	32,773	33,510	34,348

Secretary of State, Department of

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	442,500	442,500	442,500	442,500
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	21,385,132	22,428,353	23,101,311	24,070,188
All Other	13,408,802	13,825,779	14,568,236	14,758,860
Capital	284,909	229,159	256,848	269,098
Total	35,078,843	36,483,291	37,926,395	39,098,146
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	51,500	51,500	51,500	51,500
Personal Services	2,601,531	2,740,734	2,883,807	3,014,788
All Other	1,075,152	793,847	805,128	813,022
Total	3,676,683	3,534,581	3,688,935	3,827,810
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	385,000	385,000	385,000	385,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	18,520,581	19,304,256	19,817,824	20,724,793
All Other	11,014,888	11,666,416	12,353,300	12,516,021
Capital	269,612	229,159	256,848	269,098
Total	29,805,081	31,199,831	32,427,972	33,509,912
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	29,438	113,318	117,758	33,682
All Other	478,838	488,473	488,031	488,096
Total	508,276	601,791	605,789	521,778
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	233,582	270,045	281,922	296,925
All Other	839,924	877,043	921,777	941,721
Capital	15,297			
Total	1,088,803	1,147,088	1,203,699	1,238,646

<b>Goal: A</b>	Preserve and protect the official records of Maine's state and local governments through efficient records retention processes and ensure the integrity and accessibility of these public records to Maine citizens.
<b>Objective: A-01</b>	Increase the efficiency of the Archives to preserve, protect and provide access to the public records in its custody and improve customer satisfaction with the services of the Archives.

#### ADMINISTRATION - ARCHIVES 0050

Oversee and manage the collection, storage and disposition of public records and provide convenient public access to these records.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
ARC1	Number of documents retrieved and refiled for state agencies	10,700.00	15,000.00	15,000.00	15,000.00
ARC2	Number of documents retrieved for the public	57,516.00	40,000.00	40,000.00	40,000.00
ARC3	Number of public queries on electronic databases	387,039.00	600,000.00	600,000.00	600,000.00
ARC4	Number of pages preserved	110,491.00	180,000.00	180,000.00	180,000.00
ARC5	Number of document pages maintained (millions)	230.00	222.00	222.00	222.00
ARC6	Customer satisfaction rating (1-best to 5-worst)	1.30	1.35	1.35	1.35
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
	Personal Services	720,806	762,539	815,087	850,148
	All Other	82,531	74,582	81,484	84,403
	<b>Total</b>	<b>803,337</b>	<b>837,121</b>	<b>896,571</b>	<b>934,551</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	29,438	31,028	32,746	33,682
	All Other	2,434	2,550	2,608	2,673
	<b>Total</b>	<b>31,872</b>	<b>33,578</b>	<b>35,354</b>	<b>36,355</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Personal Services	27,424	29,860	32,742	33,677
	All Other	16,585	16,917	17,298	17,730
	<b>Total</b>	<b>44,009</b>	<b>46,777</b>	<b>50,040</b>	<b>51,407</b>

<b>Goal: B</b>	Ensure public confidence in the integrity of Maine elections and the accuracy and accessibility of corporate and other records through the provision of efficient and reliable services to Maine citizens.
<b>Objective: B-01</b>	Improve participation in elections and the efficiency of processing corporate and other records while improving customer satisfaction with the accessibility of these records and other services of the bureau.

# **BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

Promote involvement in and oversee the conduct of state elections, ensure the proper filing of corporate and other public records and provide convenient access to these records as well as other related services.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
CEC1	In top ten states with respect to voter turnout in biennial elections.		10.00	10.00	10.00
CEC2	Number of corporate documents, trademarks, and UCC transactions filed and maintained	424,088.00	415,000.00	415,000.00	415,000.00
CEC3	Number of other documents and credentials filed and maintained, including boards & commissions, notaries, rules, etc.	36,455.00	32,000.00	32,000.00	32,000.00
CEC4	Average number of business days to process corporate and UCC filings	2.84	4.00	4.00	4.00
CEC5	Number of transactions involving corporate or UCC records conducted via the Internet	111,555.00	35,000.00	35,000.00	35,000.00
CEC6	Customer service rating (% satisfied with services)	93.5%	94.0%	94.0%	94.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	37.500	37.500	37.500	37.500
	Personal Services	1,880,725	1,978,195	2,068,720	2,164,640
	All Other	992,621	719,265	723,644	728,619
	Total	2,873,346	2,697,460	2,792,364	2,893,259
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	500	500		
	Total	500	500	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
	Personal Services	154,970	166,128	160,459	170,168
	All Other	12,989	13,248	13,546	13,885
	Total	167,959	179,376	174,005	184,053

<b>Goal: C</b>	Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens.
<b>Objective: C-01</b>	Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau.

#### ADMINISTRATION - MOTOR VEHICLES 0077

Oversee and manage the processing of motor vehicle records and the provision of services to ensure public trust in the bureau's activities and to provide convenient access to motor vehicle records and other related services.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
BMV1	Number of credentials issued, including licenses, registrations, titles, and permits, etc.	2,625,259.00	2,248,536.00	2,248,536.00	2,248,536.00
BMV2	Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc.	265,619.00	259,884.00	259,884.00	259,884.00
BMV3	Percentage of telephone calls answered	95.0%	93.0%	93.0%	93.0%
BMV4	Number of transactions involving motor vehicle records conducted via the internet	1,232,287.00	1,102,000.00	1,102,000.00	1,102,000.00
BMV5	Customer satisfaction rating (% satisfied with services)	91.0%	89.0%	89.0%	89.0%
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	385.000	385.000	385.000	385.000
	Positions - FTE COUNT	0.308	0.308	0.308	0.308
	Personal Services	18,520,581	19,304,256	19,817,824	20,724,793
	All Other	11,014,888	11,666,416	12,353,300	12,516,021
	Capital	269,612	229,159	256,848	269,098
	Total	29,805,081	31,199,831	32,427,972	33,509,912
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	475,904	485,423	485,423	485,423
	Total	475,904	485,423	485,423	485,423
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	51,188	74,057	88,721	93,080
	All Other	13,788	10,488	35,724	33,517
	Capital	15,297			
	Total	80,273	84,545	124,445	126,597

#### FUEL USE DECAL PROGRAM 0089

Oversee and manage the processing of motor vehicle records and the provision of services to ensure public trust in the bureau's activities and to provide convenient access to motor vehicle records and other related services.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
BMV7	Number of rebates issued for the overpayment of fuel taxes	789.00	914.00	914.00	914.00

<b>Goal: D</b>	Improve the level of participation of municipalities in the municipal excise tax reimbursement program and ensure the efficiency and accessibility of the program.
<b>Objective: D-01</b>	Increase the number of municipalities participating in the program through effective efforts to communicate the process for making an application for reimbursement.

**MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

Oversee the municipal reimbursement process and increase municipal awareness of the program.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
BMV6 Number of municipalities participating in the program	217.00	225.00	225.00	225.00
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	796,562	836,390	855,209	876,589
Total	796,562	836,390	855,209	876,589

<b>Goal: E</b>	Improve the election process in Maine through funding provided by The Help America Vote Act.
<b>Objective: E-01</b>	Ensure State Government and Maine municipalities comply with new federal election requirements.

**ELECTIONS AND COMMISSIONS 0693**

Administer Federal Funds to ensure election reform as required by the Help America Vote Act of 2002.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
HAV1 Number of municipalities participating in the computerized statewide voter registration system		20.00	20.00	20.00
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services		82,290	85,012	
Total	0	82,290	85,012	0

St. Croix International Waterway Commission

		2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>					
All Other		24,918	24,918	25,479	26,116
Total		24,918	24,918	25,479	26,116
<b>Department Summary - GENERAL FUND</b>					
All Other		24,918	24,918	25,479	26,116
Total		24,918	24,918	25,479	26,116

<b>Goal: A</b>	Ensure cooperative management of the natural, historical and recreational resources of the international St. Croix corridor.
<b>Objective: A-01</b>	Provide maximum benefits (environmental, economic and cultural) to Maine and New Brunswick from cooperative management in the international St. Croix corridor.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

Ensure delivery, through direct action and inter-agency collaboration, of a Maine/New Brunswick St Croix management plan having 67 targeted actions.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
1000	Number of responses to requests for information and services	673.00	400.00	400.00	400.00
2000	Additional dollars secured to deliver the management plan	138,140.00	70,000.00	70,000.00	70,000.00
3000	Number of international management plan actions acted upon	10.00	9.00	9.00	9.00
<b>Program Summary - GENERAL FUND</b>					
All Other		24,918	24,918	25,479	26,116
Total		24,918	24,918	25,479	26,116



State House Preservation and Maintenance, Reserve Fund for

		2003-04	2004-05	2005-06	2006-07
Department Summary - All Funds					
All Other		800,000	800,000	800,000	800,000
Total		800,000	800,000	800,000	800,000
Department Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
Total		800,000	800,000	800,000	800,000
Goal: A	Performance data not required.				
Objective: A-01	Performance data not required.				

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

Performance data not required.

		2003-04	2004-05	2005-06	2006-07
Program Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
Total		800,000	800,000	800,000	800,000

Transportation, Department of

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1041.500	1041.500	1041.500	1041.500
Positions - FTE COUNT	1348.992	1348.992	1348.992	1348.992
Personal Services	141,788,918	152,352,074	154,919,502	161,947,119
All Other	162,528,707	171,035,968	182,358,858	181,759,446
Capital	193,337,198	241,104,646	201,516,877	206,902,570
Unallocated	(5,000,000)	(3,000,000)		
Total	492,654,823	561,492,688	538,795,237	550,609,135
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	198,191	202,080	206,990	209,433
All Other	3,403,055	3,386,278	4,185,567	4,376,027
Total	3,601,246	3,588,358	4,392,557	4,585,460
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	903.000	903.000	903.000	903.000
Positions - FTE COUNT	1172.601	1172.601	1172.601	1172.601
Personal Services	99,333,370	105,841,874	109,330,472	114,264,388
All Other	106,340,043	105,947,972	115,377,333	113,993,952
Capital	24,737,775	32,484,270	45,952,941	48,511,386
Unallocated	(5,000,000)	(3,000,000)		
Total	225,411,188	241,274,116	270,660,746	276,769,726
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	23,518,971	24,707,781	25,548,227	26,680,257
All Other	30,018,447	30,612,683	34,929,418	36,400,841
Capital	157,860,653	157,860,653	128,767,396	135,494,644
Total	211,398,071	213,181,117	189,245,041	198,575,742
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	479,549	2,512,932	523,663	546,890
All Other	3,864,268	11,941,537	6,841,229	6,006,684
Capital	10,738,770	50,759,723	26,796,540	22,896,540
Total	15,082,587	65,214,192	34,161,432	29,450,114
<b>Department Summary - HIGHWAY GARAGE FUND</b>				
Positions - LEGISLATIVE COUNT	71.000	71.000	71.000	71.000
Positions - FTE COUNT	169.000	169.000	169.000	169.000
Personal Services	14,145,036	14,766,599	14,883,896	15,632,740
All Other	16,543,272	16,888,874	18,366,996	18,323,627
Total	30,688,308	31,655,473	33,250,892	33,956,367
<b>Department Summary - ISLAND FERRY SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	66.500	66.500	66.500	66.500
Positions - FTE COUNT	7.391	7.391	7.391	7.391
Personal Services	4,113,801	4,320,808	4,426,254	4,613,411
All Other	1,865,970	1,754,705	2,154,396	2,154,396
Total	5,979,771	6,075,513	6,580,650	6,767,807
<b>Department Summary - AUGUSTA STATE AIRPORT FUND</b>				
All Other	391,814	399,960	399,960	399,960
Total	391,814	399,960	399,960	399,960
<b>Department Summary - MARINE PORTS FUND</b>				
All Other	101,838	103,959	103,959	103,959
Total	101,838	103,959	103,959	103,959

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-01</b>	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

#### URBAN-RURAL INITIATIVE PROGRAM 0337

Administer the Urban-Rural Initiative Program.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0008	Miles of minor collector and local roads improved	20.00	36.00	36.00	36.00
0009	Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%	100.0%
0010	Percent of State matching funds available for municipal committed projects.	100.0%	100.0%	100.0%	100.0%
Program Summary - HIGHWAY FUND					
All Other		21,603,028	22,862,638	26,244,417	26,832,768
Total		21,603,028	22,862,638	26,244,417	26,832,768

#### BOND INTEREST - HIGHWAY 0358

Support the Highway & Bridge Improvement Program by insuring Highway Fund bond interest is paid according to terms.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00
0011	Bond payments (principle & interest) as a percent of Highway Fund Revenue	6.12%	10.7%	10.7%	10.7%
Program Summary - HIGHWAY FUND					
All Other		3,168,265	2,628,506	2,007,307	1,387,084
Total		3,168,265	2,628,506	2,007,307	1,387,084

#### BOND RETIREMENT - HIGHWAY 0359

Support the Highway & Bridge Improvement Program by ensuring Highway Fund bond principle is paid according to terms.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00
0011	Bond payments (principle & interest) as a percent of Highway Fund Revenue	6.12%	10.7%	10.7%	10.7%
Program Summary - HIGHWAY FUND					
All Other		16,015,000	13,282,222	13,950,000	10,415,000
Total		16,015,000	13,282,222	13,950,000	10,415,000

**HIGHWAY & BRIDGE IMPROVEMENT 0406**

Administer a highway and bridge capital program on the Federal-aid and State system.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00
0005	Percent of the 1,714 local bridges rated Sufficient Bridge	67.1%	67.1%	67.1%	67.1%
Program Summary - GENERAL FUND					
	Personal Services	140,705	140,135	140,135	140,135
	Total	140,705	140,135	140,135	140,135
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	547.000	547.000	547.000	547.000
	Positions - FTE COUNT	22.538	22.538	22.538	22.538
	Personal Services	17,033,844	18,151,382	19,596,677	20,454,950
	All Other	8,058,632	8,631,389	14,277,851	15,038,498
	Capital	10,588,454	17,866,226	30,735,674	32,591,540
	Total	35,680,930	44,648,997	64,610,202	68,084,988
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services	20,851,636	21,915,943	22,788,100	23,796,482
	All Other	16,406,679	16,732,660	20,737,095	21,853,707
	Capital	154,030,653	154,030,653	124,934,596	131,661,844
	Total	191,288,968	192,679,256	168,459,791	177,312,033
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Personal Services		2,000,000		
	All Other	1,267,860	9,293,217	3,893,217	2,993,217
	Capital	9,090,416	49,111,369	25,711,369	21,811,369
	Total	10,358,276	60,404,586	29,604,586	24,804,586

**COLLECTOR ROAD PROGRAM 0505**

Administer a collector road capital program to support safety and extraordinary maintenance issues on the 2,235 mile non-federal system.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0006	Percent of emergency failures repaired within two weeks	100.0%	100.0%	100.0%	100.0%
0007	Number of substandard highway sections upgraded	21.00	21.00	21.00	21.00
Program Summary - HIGHWAY FUND					
	Personal Services	755,139	805,114	823,065	860,384
	All Other	2,043,030	2,077,674	2,092,351	2,120,013
	Capital	33,985	33,985	33,985	33,985
	Total	2,832,154	2,916,773	2,949,401	3,014,382
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services	11,008	11,487	11,582	12,038
	All Other	26,469	27,001	27,608	28,299
	Capital	200,000	200,000	200,000	200,000
	Total	237,477	238,488	239,190	240,337
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	63,750	65,025	66,488	68,150
	Capital	62,500	62,500	62,500	62,500
	Total	126,250	127,525	128,988	130,650

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-02</b>	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

#### ADMINISTRATION - AERONAUTICS 0294

Administer a program to coordinate aviation development within the State.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0012	Air passenger enplanements (000's)	1,014.00	1,150.00	1,150.00	1,150.00
0013	Commercial service runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00
0014	General aviation runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00
0015	Air freight volume (millions of tons)	36.60	36.60	36.60	36.60
Program Summary - GENERAL FUND					
	All Other	232,883	232,883	252,883	252,883
	Total	232,883	232,883	252,883	252,883
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	2,156,797	2,199,934	2,249,432	2,305,668
	Capital	500,000	500,000	500,000	500,000
	Total	2,656,797	2,699,934	2,749,432	2,805,668
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	204,000	208,080	212,762	218,081
	Total	204,000	208,080	212,762	218,081

#### ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298

Provide an operating subsidy to the Maine State Ferry Service and fund the Port and Marine Transportation program.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0017	Number of vehicles transported (000's)	192.80	195.00	195.00	195.00
0018	Number of passengers transported (000's)	503.90	496.50	496.50	496.50
0019	Ticket revenue (000's)	2,800.00	2,721.00	2,721.00	2,721.00
0020	Number of cruise ship visits	142.00	80.00	80.00	80.00
0021	Marine freight volume (tons)	1,452.00	1,452.00	1,452.00	1,452.00
Program Summary - GENERAL FUND					
	All Other	2,525,604	2,509,715	3,277,648	3,455,206
	Total	2,525,604	2,509,715	3,277,648	3,455,206
Program Summary - FEDERAL EXPENDITURES FUND					
	All Other	150,000	150,000	153,375	157,209
	Total	150,000	150,000	153,375	157,209

#### PORTS & MARINE TRANSPORTATION 0323

Administer a program to enhance port and marine facilities and services including the Maine Port Authority.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0020	Number of cruise ship visits	142.00	80.00	80.00	80.00
0021	Marine freight volume (tons)	1,452.00	1,452.00	1,452.00	1,452.00
Program Summary - MARINE PORTS FUND					
	All Other	101,838	103,959	103,959	103,959
	Total	101,838	103,959	103,959	103,959

**AUGUSTA STATE AIRPORT 0325**

Administer a program to assist the Augusta State Airport.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0016	Runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00
0057	Air passenger enplanements at Augusta State Airport.	3,846.00	3,600.00	3,600.00	3,600.00
Program Summary - AUGUSTA STATE AIRPORT FUND					
	All Other	391,814	399,960	399,960	399,960
	Total	391,814	399,960	399,960	399,960

**ISLAND FERRY SERVICE 0326**

Operate the Maine State Ferry Service.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0017	Number of vehicles transported (000's)	192.80	195.00	195.00	195.00
0018	Number of passengers transported (000's)	503.90	496.50	496.50	496.50
0019	Ticket revenue (000's)	2,800.00	2,721.00	2,721.00	2,721.00
Program Summary - ISLAND FERRY SERVICES FUND					
	Positions - LEGISLATIVE COUNT	66.500	66.500	66.500	66.500
	Positions - FTE COUNT	7.391	7.391	7.391	7.391
	Personal Services	4,113,801	4,320,808	4,426,254	4,613,411
	All Other	1,865,970	1,754,705	2,154,396	2,154,396
	Total	5,979,771	6,075,513	6,580,650	6,767,807

**TRANSPORTATION SERVICES 0443**

Administer a program to develop and maintain a public transportation system.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0022	Passenger trips provided (000's)	3,085.00	2,323.00	2,323.00	2,323.00
0023	Percent of Equipment with less than 50% of it's useful life remaining	41.0%	45.0%	45.0%	45.0%
Program Summary - GENERAL FUND					
	All Other	505,607	504,719	516,075	528,977
	Total	505,607	504,719	516,075	528,977
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services	302,509	319,401	320,788	334,455
	All Other	7,622,134	7,774,256	7,949,177	8,147,908
	Capital	3,000,000	3,000,000	3,000,000	3,000,000
	Total	10,924,643	11,093,657	11,269,965	11,482,363
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Capital	862,656	862,656	862,656	862,656
	Total	862,656	862,656	862,656	862,656

**VAN-POOL SERVICES 0451**

Administer a program to provide van-pool services.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0024	Number of vehicles owned	11.00	9.00	9.00	9.00
0025	Number of riders participating	114.00	115.00	115.00	115.00
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	74,274	75,759	77,463	79,400
	Capital	70,183	70,183	7,000	7,000
	Total	144,457	145,942	84,463	86,400

<b>Goal: B</b>	To ensure the availability of the existing State transportation system.
<b>Objective: B-01</b>	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

#### HIGHWAY MAINTENANCE 0330

Maintain the infrastructure of 15,900 lane miles of highways and provide winter services on 8,100 lane miles.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0026 Pavement condition rating	3.00	3.00	3.00	3.00
0027 Ice & snow related winter accidents	2,800.00	2,800.00	2,800.00	2,800.00
0028 Percent of Interstate system pavement bare within 6 hours of end of storm	90.0%	90.0%	90.0%	90.0%
0029 Percent of arterial system pavement bare within 24 hours of end of storm	100.0%	100.0%	100.0%	100.0%
0030 Miles of Maintenance overlay	731.00	714.00	714.00	714.00
0056 Public Communication travel information rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	131.000	131.000	131.000	131.000
Positions - FTE COUNT	944.000	944.000	944.000	944.000
Personal Services	57,923,058	61,751,533	62,816,041	65,707,197
All Other	41,979,152	42,749,850	43,490,983	44,700,704
Capital	13,515,450	13,984,173	14,607,582	15,262,161
Total	113,417,660	118,485,556	120,914,606	125,670,062
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	525,350	535,857	547,913	561,612
Capital	500,000	500,000		
Total	1,025,350	1,035,857	547,913	561,612

#### TRAFFIC SERVICE 0331

Provide traffic control services on the State and State-aid highway system.

	2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>				
0031 Percent of 5,800 miles of State highway centerline striped annually	100.0%	100.0%	100.0%	100.0%
0032 Percent of 360 miles of Interstate & sections of Rts. 9 & 1 edgeline striped annually - (note)	100.0%	100.0%	100.0%	100.0%
0033 Percent of 5,600 miles of other highway edgeline striped annually	50.0%	50.0%	50.0%	50.0%
0034 Percent of State-Owned highway lighting operating	85.0%	85.0%	85.0%	85.0%
0035 Percent of State-owned traffic signals repaired within 24 hours	100.0%	100.0%	100.0%	100.0%
Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	39.000	39.000	39.000	39.000
Positions - FTE COUNT	41.519	41.519	41.519	41.519
Personal Services	3,122,874	3,325,528	3,440,220	3,593,842
All Other	1,835,975	1,867,108	1,852,085	1,866,691
Capital	34,886	34,886	35,200	35,200
Total	4,993,735	5,227,522	5,327,505	5,495,733
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	2,343,085	2,449,649	2,416,301	2,525,370
All Other	2,902,079	2,959,468	3,026,056	3,101,708
Capital	130,000	130,000	132,800	132,800
Total	5,375,164	5,539,117	5,575,157	5,759,878
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	306,000	312,120	319,142	327,121
Total	306,000	312,120	319,142	327,121

**BRIDGE MAINTENANCE 0333**

Maintain approximately 2,806 State maintained bridges and inspect approximately 3,800 bridges.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0036	Percent of 2,806 State maintained bridges rated Sufficient Bridge	78.4%	78.4%	78.4%	78.4%
0037	Percent of the approximately 3,800 bridges inspected annually	50.0%	50.0%	50.0%	50.0%
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
	Positions - FTE COUNT	164.000	164.000	164.000	164.000
	Personal Services	10,419,042	11,105,622	11,343,309	11,861,664
	All Other	5,233,565	5,332,397	5,336,263	5,404,945
	Capital	305,000	305,000	280,500	328,500
	Total	15,957,607	16,743,019	16,960,072	17,595,109

**ISLAND TOWN REFUNDS - HIGHWAY 0334**

Administer a program to support the 135 miles of island town roads.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0045	Percent of payments paid accurately	100.0%	100.0%	100.0%	100.0%
0046	Percent of payments paid within 10 days of annual due date	100.0%	100.0%	100.0%	100.0%
Program Summary - HIGHWAY FUND					
	All Other	100,900	104,838	107,197	109,877
	Total	100,900	104,838	107,197	109,877

**MOTOR TRANSPORT SERVICE 0347**

Provide and service motor vehicles and equipment for the department.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0042	Percent of equipment available	95.0%	95.0%	95.0%	95.0%
0043	Percent of heavy vehicle equipment replaced at 12 years	69.0%	99.0%	99.0%	99.0%
0044	Percent of light vehicle equipment replaced at 7 years	92.0%	99.0%	99.0%	99.0%
Program Summary - HIGHWAY GARAGE FUND					
	Positions - LEGISLATIVE COUNT	71.000	71.000	71.000	71.000
	Positions - FTE COUNT	169.000	169.000	169.000	169.000
	Personal Services	14,145,036	14,766,599	14,883,896	15,632,740
	All Other	16,543,272	16,888,874	18,366,996	18,323,627
	Total	30,688,308	31,655,473	33,250,892	33,956,367



**RAILROAD ASSISTANCE PROGRAM 0350**

Administer a program to maintain the 302 miles of State owned rail system and enhance railroad use.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0038	Railroad carloads on State-owned active track	1,965.00	1,965.00	1,965.00	1,965.00
0039	Percent of State-owned track active	48.0%	57.0%	57.0%	57.0%
0040	Railroad accidents at grade crossings	8.00	8.00	8.00	8.00
0041	Railroad accidents not at grade crossings	6.00	6.00	6.00	6.00
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	57,486	61,945	66,855	69,298
	All Other	138,961	138,961	138,961	138,961
	Total	196,447	200,906	205,816	208,259
Program Summary - HIGHWAY FUND					
	All Other	627,300	639,846	654,243	670,599
	Total	627,300	639,846	654,243	670,599
Program Summary - FEDERAL EXPENDITURES FUND					
	Personal Services	10,733	11,301	11,456	11,912
	All Other	754,289	769,364	786,675	806,342
	Total	765,022	780,665	798,131	818,254
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	181,020	184,640	488,794	493,514
	Total	181,020	184,640	488,794	493,514

<b>Goal: C</b>	To assure the resources necessary to meet the changing needs of the public.
<b>Objective: C-01</b>	Maximize the use of financial and human resources that support the State transportation programs.

**ADMINISTRATION & PLANNING 0339**

Provide for the Commissioner's office and administrative and financial management support and services.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0047	Percent of F&A budget costs to total budget	2.9%	3.0%	3.0%	3.0%
0048	Number of lost days for pre-1993 work related injuries	4,916.00	4,916.00	4,916.00	4,916.00
0049	Number of lost days for post 1992 work related injuries	1,889.00	1,889.00	1,889.00	1,889.00
0051	Percent of vendor payments made according to terms	95.0%	95.0%	95.0%	95.0%
Program Summary - HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT	166.000	166.000	166.000	166.000
	Positions - FTE COUNT	0.544	0.544	0.544	0.544
	Personal Services	10,079,413	10,702,695	11,311,160	11,786,351
	All Other	5,662,496	5,765,154	5,364,636	5,447,773
	Capital	260,000	260,000	260,000	260,000
	Total	16,001,909	16,727,849	16,935,796	17,494,124
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	All Other	153,000	156,060	159,571	163,561
	Total	153,000	156,060	159,571	163,561

DEPARTMENTWIDE 0864

A place holder for a budget amount that will be redistributed to other programs within a designated fiscal period.

	2003-04	2004-05	2005-06	2006-07
Program Summary - HIGHWAY FUND				
Unallocated	(5,000,000)	(3,000,000)		
Total	(5,000,000)	(3,000,000)	0	0

Goal: C	To assure the resources necessary to meet the changing needs of the public.
Objective: C-02	To improve the efficiency with which municipalities can fund transportation programs.

SUSPENSE RECEIVABLE - TRANSPORTATION 0344

Manage a program to provide and be reimbursed for services to municipalities and other local governmental agencies.

	2003-04	2004-05	2005-06	2006-07
Performance Measures				
0054 Number of active projects	204.00	225.00	225.00	225.00
0055 Value of active projects (millions)	1.55	1.50	1.50	1.50
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	479,549	512,932	523,663	546,890
All Other	849,824	866,806	886,308	908,467
Capital	153,015	153,015	153,015	153,015
Total	1,482,388	1,532,753	1,562,986	1,608,372

STATE INFRASTRUCTURE BANK 0870

Provide a State Infrastructure Bank (SIB) in support of municipal transportation projects.

	2003-04	2004-05	2005-06	2006-07
Performance Measures				
0052 Number of SIB project loans outstanding	22.00	22.00	22.00	22.00
0053 Value of SIB project loans outstanding (000's)	170.00	927.00	927.00	927.00
Program Summary - HIGHWAY FUND				
All Other	12,700	6,350		
Total	12,700	6,350	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	239,190	243,973	189,571	193,561
Total	239,190	243,973	189,571	193,561

Treasurer of the State, Office of

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	973,009	1,046,601	1,060,714	1,120,024
All Other	186,822,718	196,445,792	218,202,561	220,168,764
Total	187,795,727	197,492,393	219,263,275	221,288,788
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	850,810	918,127	937,958	992,324
All Other	72,794,223	76,098,269	97,443,193	93,760,356
Total	73,645,033	77,016,396	98,381,151	94,752,680
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		49,607	41,948	44,769
All Other		11,811	12,077	12,379
Total	0	61,418	54,025	57,148
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	43,131			
All Other	113,822,613	120,123,798	120,534,697	126,183,343
Total	113,865,744	120,123,798	120,534,697	126,183,343
<b>Department Summary - ABANDONED PROPERTY FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	79,068	78,867	80,808	82,931
All Other	205,882	211,914	212,594	212,686
Total	284,950	290,781	293,402	295,617

<b>Goal: A</b>	To safeguard assets of the State of Maine in compliance with State statutes and to administer those assets in the best interests of the citizens of Maine.
<b>Objective: A-01</b>	To ensure effective internal control of State cash transactions and to safeguard properties held in trust while minimizing risk and maximizing yield.

#### ADMINISTRATION - TREASURY 0022

To provide centralized cash collection, processing, disbursement and management of state funds and certain other assets.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
1001	Basis pts. by which the 3-year avg annual investment earnings rate exceeds the 3-year avg return on 6-mo. US Treasury bills.	223.00	75.00	75.00	75.00
1002	% of Bank accounts reconciled within 45 days of year end.	100.0%	80.0%	80.0%	80.0%
1003	Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year.	103.4%	33.0%	33.0%	33.0%
1004	% of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims.	160.0%	50.0%	50.0%	50.0%
Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
	Personal Services	850,810	918,127	937,958	992,324
	All Other	295,554	288,210	290,104	292,256
	<b>Total</b>	<b>1,146,364</b>	<b>1,206,337</b>	<b>1,228,062</b>	<b>1,284,580</b>
Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
	Personal Services		49,607	41,948	44,769
	All Other		11,811	12,077	12,379
	<b>Total</b>	<b>0</b>	<b>61,418</b>	<b>54,025</b>	<b>57,148</b>
Program Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1,000			
	Personal Services	43,131			
	All Other	11,413			
	<b>Total</b>	<b>54,544</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program Summary - ABANDONED PROPERTY FUND					
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	79,068	78,867	80,808	82,931
	All Other	205,882	211,914	212,594	212,686
	<b>Total</b>	<b>284,950</b>	<b>290,781</b>	<b>293,402</b>	<b>295,617</b>

<b>Goal: B</b>	To acquire funds through the issuance of bonds for the state's long-term capital spending.
<b>Objective: B-01</b>	To provide adequate funding to State Agencies for capital projects in a timely manner while efficiently managing the state's bonded indebtedness.

#### DEBT SERVICE - TREASURY 0021

To aggressively work to procure favorable borrowing rates, and to work with bond rating agencies. Track principal, interest and arbitrage over the life of existing and future bond issues and ensure that bond interest and/or principal payments are made twice a year. Numerous issues require monthly payments.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
2001	Basis pts by which 3-yr avg erngs on taxable bond proceeds exceed 3-yr avg rate of return on 6-mo T-bills.	223.00	75.00	75.00	75.00
2002	% of funds unspent 12 months after previous bond sale.	17.0%	45.0%	45.0%	45.0%
2003	Basis pts by which tax exempt General Obligation bond total interest cost is lower than 10-year Treasury yield.		60.00	60.00	60.00
Program Summary - GENERAL FUND					
	All Other	72,498,669	75,810,059	97,153,089	93,468,100
	<b>Total</b>	<b>72,498,669</b>	<b>75,810,059</b>	<b>97,153,089</b>	<b>93,468,100</b>

<b>Goal: C</b>	To decrease the municipal tax burden of Maine Citizens.
<b>Objective: C-01</b>	To distribute on a monthly basis 5.1% of the previous months sales tax, personal income tax and corporate income tax to municipal entities.

#### STATE - MUNICIPAL REVENUE SHARING 0020

Issue payments monthly to municipalities in a timely and efficient manner utilizing a program written in Access; make information readily accessible to municipalities and promote electronic transmission of payments to municipalities by incorporating Revenue Sharing payment information in Treasury's web site.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
3001	Percent of entities receiving payment via electronic transmission.	26.0%	19.0%	19.0%	19.0%
3002	Timely processing of monthly payments to municipalities by the 20th of each month.	100.0%	100.0%	100.0%	100.0%
3003	Annual program expenses as a % of total annual distributions (excluding personal services).	0.001%	0.02%	0.02%	0.02%

#### Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	113,794,400	120,106,998	120,517,519	126,165,736
Total	113,794,400	120,106,998	120,517,519	126,165,736

<b>Goal: D</b>	To encourage support of Passamaquoddy Tribal Government through On-reservation Business Activities.
<b>Objective: D-01</b>	To administer the return of sales tax revenue collected on the Passamaquoddy reservation at either Pleasant Point or Indian Township.

#### PASSAMAQUODDY SALES TAX FUND 0915

To serve as disbursing agent of sales taxes returned to the Passamaquoddy Tribe upon transfer of such sales taxes to the Local Government Fund by the State Controller.

		2003-04	2004-05	2005-06	2006-07
<u>Performance Measures</u>					
4001	Disbursement of sales tax funds to Passamaquoddy made available upon transfer to Local Government Fund.	100.0%	100.0%	100.0%	100.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		16,800	16,800	17,178	17,607
	Total	16,800	16,800	17,178	17,607

University of Maine System, Board of Trustees of the

		2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>					
All Other		173,106,418	180,504,568	186,671,418	195,271,418
Total		173,106,418	180,504,568	186,671,418	195,271,418
<b>Department Summary - GENERAL FUND</b>					
All Other		172,596,418	179,971,418	186,121,418	194,721,418
Total		172,596,418	179,971,418	186,121,418	194,721,418
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		510,000	533,150	550,000	550,000
Total		510,000	533,150	550,000	550,000

<b>Goal: A</b>	Provide high quality education that is accessible to and valued by a broad range of Maine citizens.
<b>Objective: A-01</b>	By FY 2009, enroll 26,445 students in the University of Maine System, from a base year of FY 1998 (21,343 students).

**EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031**

Make the University of Maine System more attractive to prospective and continuing students.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0001	Increase fall student headcount enrollment.	34,400.00	34,600.00	25,700.00	25,900.00
0002	Increase unrestricted scholarships and waivers to students.	24,400,000.00	85,412,950.00	27,300,000.00	28,900,000.00
0003	Increase annual gifts/donations.	15,400,000.00	14,200,000.00	15,000,000.00	15,000,000.00
0004	Increase research & development operating expenditures.	66,000,000.00	75,200,000.00	79,300,000.00	79,300,000.00
<b>Program Summary - GENERAL FUND</b>					
All Other		159,755,418	165,074,298	171,086,418	179,686,418
Total		159,755,418	165,074,298	171,086,418	179,686,418
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		510,000	533,150	550,000	550,000
Total		510,000	533,150	550,000	550,000

**STRATEGIC TECHNOLOGY INITIATIVE 0897**

Make the University of Maine System more attractive to prospective and continuing students.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0001	Increase fall student headcount enrollment.		33,200.00		
0002	Increase unrestricted scholarships and waivers to students.		77,900,000.00		
0003	Increase annual gifts/donations.		13,600,000.00		
0004	Increase research & development operating expenditures.		57,200,000.00		

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

Make the University of Maine System more attractive to prospective and continuing students.

		2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>					
0001	Increase fall student headcount enrollment.	34,400.00	34,600.00	25,700.00	25,900.00
0002	Increase unrestricted scholarships and waivers to students.	24,400,000.00	85,400,000.00	27,300,000.00	28,900,000.00
0003	Increase annual gifts/donations.	15,400,000.00	14,200,000.00	15,000,000.00	15,000,000.00
0004	Increase research & development operating expenditures.	66,000,000.00	75,200,000.00	79,300,000.00	79,300,000.00
<b>Program Summary - GENERAL FUND</b>					
All Other		2,500,000	2,500,000	2,500,000	2,500,000
Total		2,500,000	2,500,000	2,500,000	2,500,000

**MAINE PATENT PROGRAM 0931**

Make the University of Maine System more attractive to prospective and continuing students.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Increase fall student headcount enrollment.	34,400.00	34,600.00	25,700.00	25,900.00
0002	Increase unrestricted scholarships and waivers to students.	24,400,000.00	85,400,000.00	27,300,000.00	28,900,000.00
0003	Increase annual gifts/donations.	15,400,000.00	14,200,000.00	15,000,000.00	15,000,000.00
0004	Increase research & development operating expenditures.	66,000,000.00	75,200,000.00	79,300,000.00	79,300,000.00
Program Summary - GENERAL FUND					
	All Other	206,000	162,120	300,000	300,000
	Total	206,000	162,120	300,000	300,000

**MAINE ECONOMIC IMPROVEMENT FUND 0986**

Make the University of Maine System more attractive to prospective and continuing students.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Increase fall student headcount enrollment.	34,400.00			
0002	Increase unrestricted scholarships and waivers to students.	24,400,000.00			
0003	Increase annual gifts/donations.	15,400,000.00			
0004	Increase research & development operating expenditures.	66,000,000.00		79,300,000.00	79,300,000.00
Program Summary - GENERAL FUND					
	All Other	10,100,000	12,200,000	12,200,000	12,200,000
	Total	10,100,000	12,200,000	12,200,000	12,200,000

<b>Goal: B</b>	Protect and restore the health and integrity of the Casco Bay ecosystem and watershed through cooperative efforts with agency, municipality, business, citizen and non-profit stakeholders.
<b>Objective: B-01</b>	To monitor water sediment and biota, identify and mitigate pollution from stormwater and other sources, protects and restore habitats and promote stewardship through education.

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**

Provides support to efforts to protect and restore the health and integrity of the Casco Bay ecosystem and watershed.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0005	Number of water quality monitoring sites	150.00	145.00	145.00	145.00
0006	Number of partnering entities	36.00	35.00	35.00	35.00
0007	Number of volunteers actively engaged in programs	120.00	120.00	120.00	120.00
0008	Acres of habitat restored or protected	450.00	250.00	250.00	250.00
Program Summary - GENERAL FUND					
	All Other	35,000	35,000	35,000	35,000
	Total	35,000	35,000	35,000	35,000

**Workers' Compensation Board**

	2003-04	2004-05	2005-06	2006-07
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	111,000	111,000	111,000	111,000
Personal Services	6,710,648	6,912,347	7,231,300	7,525,083
All Other	1,780,633	1,710,906	1,375,227	1,077,464
Total	8,491,281	8,623,253	8,606,527	8,602,547

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	111,000	111,000	111,000	111,000
Personal Services	6,710,648	6,912,347	7,231,300	7,525,083
All Other	1,780,633	1,710,906	1,375,227	1,077,464
Total	8,491,281	8,623,253	8,606,527	8,602,547

<b>Goal: A</b>	Maine employers and employees are treated fairly and expeditiously over work-related injuries.
<b>Objective: A-01</b>	Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act.

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

Administer a statewide workers' compensation program to serve the employers and employees of Maine

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0001 Percentage of claims through troubleshooting in 45 days	83.0%	87.5%	85.0%	85.0%
0002 Percentage of claims through mediation in 45 days	38.0%	47.5%	45.0%	45.0%
0003 Percentage of claims at formal hearing under 10 months	80.0%	88.5%	88.0%	88.0%
0004 Number of quarterly compliance reports issued timely (within 90 days after the close of the quarter)	4.00	8.00	4.00	4.00
0005 Number of cases closed by the Abuse Investigation Unit	2,873.00	1,400.00	1,500.00	1,600.00
0006 Percentage of dispute resolution cases with advocates at mediation level and formal hearing levels	40.0%		40.0%	40.0%
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	111,000	111,000	111,000	111,000
Personal Services	6,670,648	6,872,347	7,201,300	7,495,083
All Other	1,677,538	1,607,211	1,276,550	976,870
Total	8,348,186	8,479,558	8,477,850	8,471,953

<b>Goal: B</b>	Return injured workers to suitable employment.
<b>Objective: B-01</b>	Oversee and promote successful vocational rehabilitation plans.

**EMPLOYMENT REHABILITATION PROGRAM 0195**

The Board will administer a statewide vocational rehabilitation program by overseeing, approving and ordering vocational rehabilitation plans when appropriate.

	2003-04	2004-05	2005-06	2006-07
<b>Performance Measures</b>				
0007 Number of workers assisted	43.00	50.00	50.00	50.00
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000	75,000	76,688	78,605
Total	75,000	75,000	76,688	78,605



<b>Goal: C</b>	Maine employers and employees are treated fairly and expeditiously in disputes over work-related injuries.
<b>Objective: C-01</b>	Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act.

**WORKERS' COMPENSATION BOARD 0751**

Administer a statewide workers' compensation program to serve the employers and employees of Maine.

		2003-04	2004-05	2005-06	2006-07
<b><u>Performance Measures</u></b>					
0001	Percentage of claims through troubleshooting in 45 days	83.0%	5.0%	85.0%	85.0%
0002	Percentage of claims through mediation in 45 days	38.0%	5.0%	45.0%	45.0%
0003	Percentage of claims at formal hearing under 10 months	80.0%	1.0%	88.0%	88.0%
0004	Number of quarterly compliance reports issued timely (within 90 days after the close of the quarter)	4.00	-4.00	4.00	4.00
0005	Number of cases closed by the Abuse Investigation Unit	2,873.00	200.00	1,500.00	1,600.00
0006	Percentage of dispute resolution cases with advocates at mediation level and formal hearing levels	40.0%	-33.0%	40.0%	40.0%
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		40,000	40,000	30,000	30,000
All Other		28,095	28,695	21,989	21,989
Total		68,095	68,695	51,989	51,989